



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

TWIFO ATTI-MORKWA DISTRICT ASSEMBLY

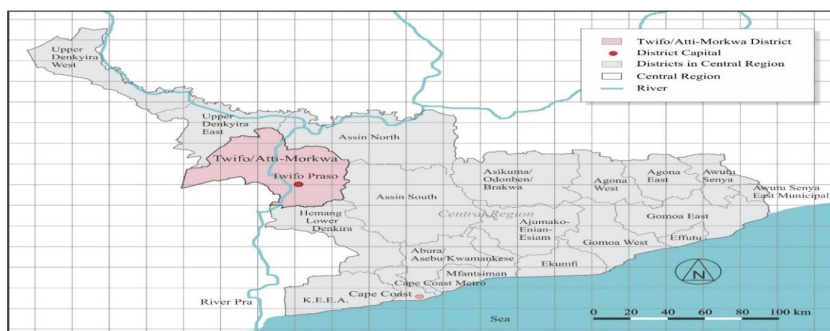
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PART A: STRATEGIC OVERVIEW

1. BRIEF PROFILE OF TWIFO/ATTI-MORKWA DISTRICT ASSEMBLY

The Twifo Atti-Morkwa District Assembly was established under Legislative Instrument 2023 on June 28th 2012. The District Assembly has 42 Members made up of 28 elected and 12 appointed members, the Hon. District Chief Executive and Member of Parliament who is an Ex-officio member (40 Males and 2 Females). The District Assembly has five (5) Area Councils namely; Twifo Praso Area Council, Twifo Mampong Area Council, Twifo Agona Area Council, Twifo Wamaso Area Council and Twifo Nyinase Area Council.

Twifo/Atti-Morkwa District within the regional context



Location and size

The District is bounded to the north by the Upper Denkyira East Municipal Assembly to the South by the Hemang Lower Denkyira District Assembly, to the West by the Mporhor-Wassa East District Assembly and to the East by the Assin North Municipal Assembly and Assin South District Assembly. The district currently has 210 communities.

Population Size and Distribution

From the 2010 Population and Housing Census, the district has a total population of 61,473, representing 2.9 percent of the total population of the Central Region. Twifo

Atti-Morkwa District has a total Fertility Rate of 4.1 which is higher than the average fertility rate of the region which is 3.6. With the high fertility rate, the District currently has a projected population of 84,350.

Ethnicity

Akans form the majority amongst the ethnic groups in the district. The indigenes are Twifo and Atti-Morkwa who are Akans that speak Twi. Migration has also brought ethnic groups such as Ewes, Krobos, Ga-Dangmes as well as from Upper East, West and Northern Regions into the district. Some of the Ghanaian languages spoken in the district are Twi, Fante, Ewe, Akuapim and Ga-Dangme.

2. DISTRICT ECONOMY:

Twifo/Atti-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

Agriculture

Agriculture is the major occupational activity in the district. Some of the agricultural activities undertaken include crop farming, livestock rearing and tree crop growing. The district can also boast of its contribution in the cocoa industry. The district is noted for its dominance in the cultivation of oil palm.

Roads

The road network in the district is not the best. Most of the roads in the District are feeder roads linking other sister Districts. Apart from the main road that leads the district to the regional capital (Cape coast-Praso), only a total of Twenty-three (23) kilometres (Praso-Bimpongnya, Praso-Nuamakrom and Moseaso-Akatayki road is tarred in addition to the town roads.

Education

Twifo/Atti-Morkwa District has a total of 321 schools, out of which 234 are public basic schools, 86 private basic schools and one (1) Senior high school (SHS). For effective and efficient school management, the education sector is divided into ten (10) circuits. The teacher to pupil ratio varies at the various levels. The ratios are; KG 1:37, Primary 1:30, JHS 1:15 and SHS 1:18.

Health

The District Health has Twenty-two (22) Health facilities. Three (3) are privately owned health facilities and Nineteen (19) Public facilities. The public health facilities include one (1) Government Hospital, one (1) Health Centre, two (2) Clinics, one (1) Polyclinic, thirteen (13) CHPS Compounds, and one (1) Maternity Home. The Nurse to patient ratio is 1: 583 and Doctor to patient ratio is 1:39,043. The District also has One Hundred (100) Traditional Birth Attendants (TBAs).

Environment

The District is located in a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in the district. Apart from lumbering, the other major economic activities that have effects on the environment include crop/livestock farming and small-scale mining.

Water and Sanitation

Solid waste management in the district is handled by Zoomlion Company Ltd with supervision by the District Assembly. These includes Cleaning and Sweeping of the main major principal streets, de-silting of drains, spraying and collection of waste to the skip containers at vantage points and to final disposal site. The district engages the services of sister districts for dislodging of its liquid waste. There is a regular organization of monthly clean-up exercise. The District Assembly in conjunction with the UNICEF/IDA is implementing a community Led Total Sanitation (CLTS) to ensure Open Defecation Free (ODF) communities. Otwekrom, Kwaadiyaa, Ohiamadwen, No.

2 village Yaw Andam are currently Open Defecation Free (ODF) communities while other communities such as Asempanaye, Zakari are in the process of attaining ODF proper as a result of household latrines construction. Communities currently being engaged to ensure Open Defecation Free (ODF) are Osam no1 & 2, Gyabah and Twifo Tarkwa to ensure the communities construct their own household latrines.

Public Toilet facilities in the district are Public Water Closet Toilet-8, KVIP-4, Aqua Privy-3, Envi loo-3 and Pour Flush-1

Tourism:

There are few tourist potentials located in the District. The potential tourist sites are:

- **The site of Otumfuo Osei Tutu's Waterloo:** Important historic site for both the Ashanti's and Twifo where Otumfuo Osei Tutu I was killed when crossing the river Pra. The site is a natural bridge across River Pra which is used during the dry season. It is an attractive site for visitors and tourists at Twifo Tofoe
- **Bonsaben Forest Reserve:** This is a scientific natural beauty of an evergreen forest with some peculiar tall trees, great biodiversity of both plants & animals. It is also the Watershed of some rivers and is located at Twifo Ayaase.
- **Market Centre**
Twifo Praso, the district's capital served as the market Centre where all the economic activities especially trading thrive most. The Praso new market is located on the outskirts of Praso town on the Twifo Praso to Cape Coast main road. The Twifo Praso market is the third largest market in the region after Kasoa and Mankessim which accommodates traders from all walks of life especially neighbouring districts and Cape coast and Mankessim with Elmina also being in attendance
- **Snakelike Oil palm tree:** Snake-like oil palm tree located between Bimpong Forest reserve and a large cocoa farm. The coiled and meandering shape of the

oil palm tree affords visitors the opportunity to know the extent to which nature can deviate. Potential for educational tours and general tourists at Twifo Canaan.

Energy

There is a potential for energy prospects because it is estimated that the level of garbage generated in the district can be turned into Biogas energy. It is envisaged that this Biogas facility can be established or set up in the area of the confinement of the Twifo Oil Palm Plantation (TOPP) enclaves.

CHALLENGES

The Assembly during the year under consideration was faced with the under-listed challenges and constraints:

- Lack of vehicles to support the Assembly's revenue generation efforts.
- Late releases of funds from DACF and DACF-RFG Secretariats to the Assembly and thereby delay in the implementation of District Assembly's programmes.
- Government inability to release full estimated budgets to the Assemblies and Goods and services transfers to Decentralized departments to undertake their programs.
- Poor nature of the road network in the district that affects activities and the Assembly's revenue mobilization.
- Contractors' inability to stick to deadlines for projects execution.
- Inadequate Classroom blocks, furniture and lack of accommodation to enhance Teaching and Learning
- Inadequate CHPS compounds to reach the ever increasing health needs of the people coupled with Sanitation and Waste management factors.
- Vulnerable wants support to start some economic ventures.
- Creation of Job opportunities for the ever increasing unemployed in the district.

REMEDIES TO ADDRESS THE CHALLENGES OF THE ASSEMBLY

- The Assembly even though now have two more vehicles should repair those broken down and maintain the new vehicles regularly to support its revenue mobilization effort
- DACF and DACF-RFG secretariats should release funds on time to help in project implementation.
- The External funds for Decentralized department's Goods and services and Common Fund projects should be fully transferred and on time.
- Road networks to the district and that of the communities should be constructed and where necessary re-shaping is undertaken.
- Construction of more classroom blocks, Teachers quarters and provision of Furniture to deprived and newly constructed basic schools
- Contractors who cannot execute projects to expected deadlines should be sanctioned.
- New CHPS compounds to be constructed for access to health facilities and payment of token for new Final disposal and Land fill site
- More households to be registered to benefit from the LEAP programme on social intervention
- The Assembly must practice the culture of maintenance on its assets.

3. MMDA POLICY OBJECTIVES FOR 2019

With the adoption of the forty years National Development Plan Policy, there is the need for the district to adopt the new Policy objectives which will be executed in ten phases of four-year period each.

The Twifo Atti-Morkwa District's Medium Term Development Plan for 2019 contains Four (4) Policy Objectives that are relevant to the District established under Legislative Instrument 2023 on June 28th 2012.

The district has in this second phase of the four year period adopted the Policy numbers 1 to 4 as its policy objectives for its implementation.

1. Build an industrialized, inclusive and resilient economy with high levels of employment and decent work;
2. Create an equitable, healthy and disciplined society with opportunities for all;
3. Build safe, well-planned and sustainable communities while protecting the natural environment;- and
4. Build effective, efficient and dynamic institutions for national development.
5. Strengthen Ghana's role in the international community through cooperation with other nations and the active participation in global affairs

4. MMDA ADOPTED POLICY OBJECTIVES FOR LINK TO SUSTAINABLE DEVELOPMENT GOAL (SDGs)

- Ensure energy availability and reliability
- Enhance production and supply of quality raw materials
- Improve access to land for industrial development
- Support entrepreneurs and SME development
- Improve production efficiency and yield
- Promote agriculture as a viable business among the youth
- Promote livestock and poultry development for food security
- Enhance inclusive and equitable access to, and participation in education at all levels
- Strengthen school management systems
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve access to safe and reliable water supply services for all
- Enhance access to improved and reliable environmental sanitation services
- Attain gender equality and equity in political, social and economic development systems and outcomes

- Strengthen social protection, especially for children, women, persons with disability and the elderly
- Promote full participation of PWDs in social and economic development
- Promote the creation of decent jobs
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Promote effective disaster prevention and mitigation
- Enhance climate change resilience
- Improve efficiency and effectiveness of road transport infrastructure
- Enhance application of ICT in national development
- Develop efficient land administration and management system
- Provide adequate, safe, secure, quality and affordable housing
- Improve popular participation at regional and district levels
- Enhance capacity for policy formulation and coordination
- Enhance public safety
- Improve participation of civil society (media, traditional authorities, religious bodies) in national development
- Deepen political and administrative decentralization
- Strengthen fiscal decentralization

5. VISION

“To have a well-developed District with basic socio-economic infrastructure and services available to the people”

6. MISSION STATEMENT

The Twifo Atti/Morkwa District Assembly exists to support and promote quality of life of all manner of persons within its jurisdiction through effective mobilization and utilization of resources, equitable provision of services and enhancement of human capital to ensure sustainable for development of the District.

7. GOAL

“To mobilize material, financial and human resources for development by reducing poverty, increase employment opportunities, enhance the capacity of the district’s human resources, strengthen social infrastructure and services, encourage the establishment of agro-based small-scale industries and adequate resource distribution.”

8. CORE FUNCTIONS

As per the Local Government act, 1993 (act 462), section 10 mandates the District Assemblies to:

Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.

- Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council—
 - (i) of development plans of the district to the Commission for approval; and
 - (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- In co-operation with the appropriate national and local security, agencies be responsible for the maintenance of security and public safety in the district;
- Subject to this Act and to Government policy, it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to—
 - (a) execute approved development plans for the district;

(b) Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;

(c) Initiate and encourage joint participation with other persons or bodies to execute approved development plans;

(e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people’s development, the local, and district and national economy.

- Co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district and other development programs promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

9. POLICY OUTCOME INDICATORS AND TARGETS




Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Coordination of departments and sub-structures	Timeliness in performance	2018	16	2019	18	2020	24
Improved Participatory in Development activities	Number of stakeholders meetings	2018	24	2019	28	2020	36
Revenue generation improved	Value increase in revenue	2018	583,796.23	2019	340,120.77	2020	650,800.00
Access to Quality and Affordable Education	Number increase in Education facilities	2018	6	2019	7	2020	8
Access to Primary Healthcare services increased	Number increase in Health facilities	2018	6	2019	6	2020	8
Households livelihood of children and the vulnerable improved	Number of access to household grants	2018	517	2019	617	2020	957
Access to transport system improved	No. (km) of Feeder roads reshaped and spot improvements undertaken	2018	40km	2019	8.5km	2020	50km
Improved Sanitation and Waste Management	Number Increase in waste collection and management	2018	25	2019	35	2020	40
Number of houses inspected	Number of houses	2018	2500	2019	4008	2020	7008





Number of food and drink handlers educated, screened and issued with health certificate	Number of food and drink handlers	2018	1200	2019	1623	2020	2923
Tons of waste collected to the final disposal site	Tons of waste	2018	1622	2019	3956	2020	8516
Improved Environmental Hygiene Promotion with Opened Defecation Free and Sanitation Clean environment	Number of communities	2018	17	2019	32	2020	52
	Number of communities	2018	2	2019	2	2020	10
	Number of times clean up exercise organized	2018	5	2019	9	2020	21
	Number of communities sensitized on the District Assembly Bye Laws	2018	3	2019	8	2020	18
Improved hygienic food for human consumption and elimination of disease outbreak	Number of animals inspected and slaughtered	2018	387	2019	572	2020	972
	Number of Hygiene promotion done in Basic Schools	2018	16	2019	23	2020	43
	Number of communities sensitized	2018	17	2019	32	2020	52
	Number of times Public education on radio	2018	5	2019	18	2020	33
Enforcement of Bye laws of the Assembly	Number of Sanitary cases prosecuted	2018	17	2019	28	2020	53
Access to Safe and Affordable	Number increase in	2018	51	2019	56	2020	60

and Hygienic water	borehole & piped borne clean water						
Increase access to Extension services.	No. of FBOs members skills developed	2018	9	2019	13	2020	16
Report on Training workshops organized and submitted	Number of Quarterly reports	2018	4	2019	6	2020	12
Training for Unemployed Youth	Conducting of training needs for unemployed	2018	8	2019	10	2020	16
Local Enterprise Development and Job creation	No. of unemployed or SMEs trained with skills	2018	346	2019	537	2020	997
	No. of Seedlings planted for flagship program	2018	409	2019	650	2020	1,050
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2018	7	2019	9	10	15
Creating ample opportunities for decent work	Number of registered Artisans and Apprenticeship orientated	2018	121	2019	191	2020	420
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2018	17	2019	21	2020	40
Co-operative groups and other organizations formed	Number of District Union formed and Registered	2018	3	2019	4	2020	7
	Number of Co-op. Societies formed and Registered	2018	9	2019	5	2020	5
Association and Leadership training	Communities trained in Group formations	2018	12	2019	20	35	40

Co-operative groups and other organizations formed	Number of District Union formed and Registered	2018	9	2019	10	2020	18
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KEY ACHIEVEMENTS (2019)

NO	PROJECT DESCRIPTION	PICTURE
1.	Construction of 1 No. 3 Unit Classroom Block with ancillary facilities and Supply of Furniture at Nuamakrom	
2.	Renovation of District Education Office at Twifo Praso	
3.	Construction of 1 No. 3 Unit Classroom Block with ancillary facilities and Supply of Furniture at Akwakrom	

4.	Raising of 50,000 Palm Seedlings	
5.	Construction of 1 No. 8 Unit WC, 4 No. Shower and Urinal at Twifo Praso Taxi Rank.	
6.	Distribution of 600 No. Dual Desk to Selected Schools	
7.	Desilting of Choked Drains in Twifo Praso	

8.	Renovation of District Agriculture Department Office	
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10. EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
MANAGEMENT AND ADMINISTRATION				
MANAGEMENT AND ADMINISTRATI ON	1. Procurement of Office Supplies and Consumables	150,000.00		150,000.00
	2. Procurement of Office Equipment and Logistics	40,000.00		40,000.00
	3. Official / National Celebrations	60,000.00		60,000.00
	4. Support to Decentralized Departments / Departments of the Assembly	140,000.00		140,000.00
	5. Data Collection	50,000.00		50,000.00
	6. Citizenry Participation in Local Governance	35,000.00		35,000.00
	7. Monitoring and Evaluation of Programme and Projects	40,000.00		40,000.00
	8. Man Power and Skills Development Capacity building for staff	115,666.74		115,666.74
BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
SOCIAL SERVICES DELIVERY				
	9. Acquisition of Movable and Immovable assets at Opokukrom, Asansehu Agave, Aponapon and Nkwakyimanso		1,260,000.89	1,260,000.89
	10. Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets of Classroom	20,000.00	158,023.23	178,023.23

	block, Office & Store district wide			
	11. Support to Teaching and Learning delivery	119,995.52		119,995.52
	12. MP support to Education	160,000.00		160,000.00
	13. Acquisition of Movable and Immovable assets of 5 Motor bikes and Furnishing of CHPS compounds		180,000.00	180,000.00
	14. Compensation for new District Hospital land and Assembly's facility lands in the district	100,000.00		100,000.00
	15. Support to Sanitation Service delivery	50,000.00		50,000.00
	16. Social Intervention Programmes (LEAP & PWDs)	105,177.03		105,177.03
	17. Child Right Promotion and Protection	6,500.00		6,500.00
	18. Gender Empowerment and Main streaming	7,000.00		7,000.00

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
INFRASTRUCTURE DELIVERY AND MANAGEMENT				
	19. Street Naming & Property Addressing System	18,000.00		18,000.00
	20. Land Acquisition and Registration	32,674.15		32,674.15
	21. Maintenance, Rehabilitation, Refurbishment and Upgrading of motor vehicles and general equipment	18,346.59	436,287.06	454,633.65
	22. Construction of Boreholes, Culverts, Spot Improvement and Re-shaping of Roads		250,000.00	250,000.00
	23. MP support to Capital projects		150,000.00	150,000.00
ECONOMIC DEVELOPMENT DELIVERY				
	24. Support for developmental projects of communities		277,628.40	277,628.40
	25. Training on Good Agric. Practices		103,500.00	103,500.00
	26. Management and surveillance of Pests and Diseases Promoting selected Crop, Livestock and Poultry development		52,600.00	52,600.00
	27. Improving institutional coordination and efficient service delivery		45,359.13	45,359.13

BUDGET PROGRAMME	KEY PRIORITY PROJECT	GOODS & SERVICES	CAPITAL EXPENDITURE	TOTAL
	28. Official / National Celebrations	50,000.00		50,000.00
	29.. Support to Local Economic Development and Re-location of Old market traders	20,000.00	70,000.00	90,000.00
	30.Youth in Agriculture and Planting for Export and Rural Development	90,000.00	20,000.00	110,000.00
	31.Supply of motor bikes and Rice Harvesters to Extension Officers and Farmers	100,000.00		100,000.00
	32.Supply of Agric. Inputs to uphold flagship programmes	200,000.00		200,000.00
ENVIRONMENTAL AND SANITATION MANAGEMENT				
	33. Disaster Prevention and readiness	30,000.00		30,000.00
	34. Fumigation	161,000.00		161,000.00
	35. Sanitation Improvement Package	170,200.00		170,200.00
	36. Climate Change Activities district wide	10,000.00		10,000.00
	37.Security Management	30,000.00		30,000.00
TOTAL		2,608,647.56	2,524,311.18	5,132,,958.74

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this program are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and Monitoring and Evaluation (M&E) of projects and program.
- Improve local government service and institutionalize district level planning and budgeting
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration program is responsible for all activities and programs relating to General Services, Procurement/Stores, Transport, Security, Finance and Revenue Mobilization, Planning and Budgeting, Public Relations, Training and Human Resource Management. This program also includes the operations being carried out by the Town/Area councils in the district which include Agona, Praso, Mampong, Wamaso and Nyinase Area councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions and Human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this program are spelt out below.

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; the Budget unit prepares and collates inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The Development Planning unit translates national medium term program into the district specific investment program. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resource management programs to efficiently deliver public services. The Unit organizes in-service-training programs, the departments in budget preparation, financial management and dissemination of information on government financial policies.
- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

Praso, Mampong, Wamaso, Agona and Nyinase Area councils have been strengthened to bring more meaning into the decentralization process and hence

responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Total Staff for the delivery of this program is 59 (42 are on GoG pay-roll and 17 on IGF pay-roll).

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To facilitate and coordinate activities of departments of the Assembly
- To provide effective support services

2. Budget Sub-project Description

This sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 39 staff to execute this sub-programme comprising of three (3) Administration officers, two (2) Secretaries, two (2) Procurement Officers, one (1) Store keeper, three (3) Radio Operators, one (1) Receptionist, nine (9) Drivers, eight (8) Security Officers, seven (7) cleaners, one (1) cook with two (2) Messengers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internal Generated Revenue.

The sub-programme is mainly challenged by inadequate resources to carry out its activities.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Twifo Atti-Morkwa District Assembly (TAMDA) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the TAMDA's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
MANAGEMENT AND ADMINISTRATION									
GENERAL ADMINISTRATION		B	A	B	A				
Management meetings organized	Minutes of the meetings prepared	12	3	12	2	12	12	12	12
General assembly meetings organized	Minutes of the General Assembly prepared	4	3	4	1	4	4	4	4
Staff Durbar held	Number of staff durbar held	4	3	4	2	2	2	2	2
Entity Tender Committee meetings organized	Number of Entity Tender committee meetings held	4	4	4	2	4	4	4	4
Procurement plan prepared	Prepared by Nov 30 th	1	1	1	1	1	1	1	1
Procurement plan updated	Updated procurement plan	4	4	4	2	1	1	1	1
Town Hall and Public Hearing meetings	Number of meetings held	4	4	4	2	4	4	4	4
National Commemorative events organized and celebrated.	Reports on the events	6	6	6	5	6	6	6	6
Executive committee meetings held	Number of EXECO meetings Held	4	3	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of General, Heads of Department and Management meetings	Maintenance and Minor Repairs on District assembly facilities
Preparation and updating of the procurement plan	Renovation of District Administration block Phase 2
Procurement of office equipment	
Organization and celebration of National commemorative events	
Procurement of office logistics	
Coordinate the operations of the departments and sub-structure	
Support Security Agency to fight crime and maintain peace	
Organize statutory meetings	
Internal management and running of the office	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance, Revenue Mobilization and Audit

1. Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization, Internal Revenue generation and Resource management.
- Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprise of two units namely; the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit, together with the Budget unit sees to the payment of expenditures within the District. The budget unit issues Warrants of payment and participation in internally revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked that all supporting documents to payment vouchers are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is made up of the Finance Unit, Audit Unit and the Revenue Mobilization Unit with staff strength of thirty-one (31).

Three (3) are Accounts staff, one (1) Internal Auditor and eleven (11) Revenue Mobilization staff. Eleven (11) Revenue mobilization staffs are mechanized, two (2) are paid from the IGF and six (6) are commission based collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Ageing staff who cannot walk far to mobilize revenue and insufficient logistics.
- Inadequate motorbikes or vehicle for revenue mobilization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
FINANCE AND REVENUE MOBILIZATION									
Monthly financial reports prepared	Submitted by 15 th of ensuing month	Within 15 of the ensuing month		Within 15 of the ensuing month		Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Revenue collection monitored and supervised	No. of visits to market Centre	12	11	12	11	12	12	12	12
Improved Revenue IGF revenue	Value of IGF increased	533,031.98		410,307.58		701,259.32	771,385.25	848,523.78	933,376.16

Efficient collection of IGF revenue	No. of Training sessions for revenue collectors	4	4	4	3	5	6	6	6
Audit queries responded to.	Timely response to audit queries	Within 21 days		Within 21 days		Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal Audit reports prepared	Quarterly Reports	4	4	4	2	4	4	4	4
Annual Audit plan Developed	Completed by 31st December	31st December		31st December		31st December	31st December	31st December	31st December
Audit Committee meetings organized	Number of Audit committee meetings Held	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disburse funds to the various departments and the assembly clientele	
Prepare monthly, quarterly and annual financial reports	
Keeping proper records of Accounts	
Supervision of revenue collectors	
Prepare revenue improvement action plan	
Prepare pay roll audit	
Undertake Human resource audit	
Prepare monthly, quarterly and annual audit reports	
Support the activities of the internal audit unit	
Organize Audit committee meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve local government service and institutionalize district level planning and budgeting
- Strengthen national policy formulation, development planning, and M&E processes at all levels

2. Budget Sub-Programme Description

The sub-programme is responsible for the preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, Stakeholder meetings, Public hearings to ensure Participatory Planning and Budgeting. The two main units for the sub-programme are the Planning unit and Budget unit as well as the expanded DPCU.

Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Funding for the Planning and Budgeting sub-programme is from IGF and DACF.

The sub-programme is manned by two (2) officers that are Budget Analysts and one (1) Planning Officer. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments, non-adherence to rules and regulations and no Permanent Planning Officer.

Challenges:

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.

Other challenges include lack of officially assigned vehicle to undertake effective Monitoring & Evaluation, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is currently proficiently managed by three (3) officers; two from the Budget unit and one Planning Officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
PLANNING, BUDGETING AND CO-ORDINATION									
MTDP updated	MTDP updated or reviewed annually	30 th June		30 th June		30 th June	30 th June	30 th June	30 th June
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4	4	4
Citizenry informed on government policies	No. of communities visited	20	20	40	37	120	150	150	150

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June	June
Annual progress report submitted	Annual progress report produced and disseminated	By 20 th January	By 20 th January	By 20 th January	By 20 th January	By 20 th January	By 20 th January	By 20 th January
Quarterly progress report submitted	Quarterly progress report produced and disseminated	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month
Budget committee Meetings held	Quarterly Meetings							
Budget estimates for the Assembly submitted	The budget document prepared and approved by October	By 30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	100%	100%	100%	100%	100%	100%
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.
Increased citizens participation in Planning, Budgeting and implementation	Number of public hearings organized	2	2	2	1	2	2	2
	Number of Town-Hall meetings organized	2	2	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Composite Annual Action Plan	
Preparation of Annual and Quarterly progress report	
Monitor and Evaluate Development projects	
Writing of proposals for funds	
Collection of Business Data for Planning and Budgeting Purposes	
Organize Stakeholders meetings	
Preparation of Composite budget and its Dissemination	
Budget Implementation, Monitoring and Evaluation	
Organization of Public Hearings and Town Hall meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The Legislative Oversight's Sub-Programme is the Law making body of the Assembly making up the Honourable Assembly members representing their Electoral areas.

These Honourable Assembly members are either elected by the Electorates or Appointed by the Government. One third of the General Assembly is appointed and the two-thirds elected by Citizenry.

The Chairman of the General Assembly is the Presiding member who is elected by the Assembly members with two thirds of votes with his Secretary being the District Co-ordinating Director

These Assembly members work on consonance with Unit Committees and Area Councils which are the governing body in the various communities.

They effectively and efficiently carry out their mandates through Sub-committees. There are five statutory sub-committees namely Finance and Administration, Social Services, Works, Development Planning and Justice and Security.

The Twifo Atti-Morkwa District Assembly has five Area Councils namely Praso, Nyinase, Wamaso, Agona and Mampong Area Councils.

The Area Councils help in revenue generation. Most of the Revenue that they generate is ceded to them; one other functional revenue collection by the Area Councils is in the businesses or trading in the night.

The Total number of the Honourable members in this august house is 40 i.e. 28 elected members and 12 Government appointees.

The Legislative oversight sub-project is funded from IGF, DACF and DDF.

Challenges

The Legislative sub-programme is challenged by lack of office equipment to carry out their functions and low revenue collected from their jurisdiction which they share with the District Assembly at fifty (50) per cent each.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
		B	A	B	A				
General assembly meetings organized	Minutes of the General Assembly prepared	4	3	4	1	4	4	4	4
Meetings of the Sub-committee held	No. of meetings of the Sub-committees held	36	27	36	18	36	36	36	36

Executive committee meetings held	Number of EXECO meetings Held	4	3	4	1	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	12	10	12	10	10	10	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	1	4	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize regular General Assembly meetings	
Organize Executive Committee meetings	
Organise Adhoc and Sub-committee meetings of the Assembly	
Organize meetings on Public Complains of the Assembly	
Participate in NALAG meeting	

BUDGET PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1. 5 Human Resource Management

1. Budget Sub-Programme Objective

- Institute effective and interactive human capacity development systems for employment policy and economic management

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme also ensures regular updates of staff records, staff needs assessment, general welfare of staff, inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

It also facilitates in the training and organizing of capacity building Programmes for the Honourable Assembly members and the Unit and Area councils by way strengthening the Sub-structures.

The Human Resource Management Unit has only one (1) staff as the Manager and one (1) NABCO staff as Assistant.

Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building.

Challenges

The main challenge faced in the delivery of this sub-programme is the weak collaboration in Human resource planning and management with key stakeholders and one staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Twifo Atti-Morkwa District Assembly (TAMDA) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the TAMDA's estimate of future performance

Main Outputs	Output Indicator	Past Years				Projections			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
The capacity of junior and senior staff improved	Number of staff trained in various disciplines	150	120	150	130	15	12	12	4
Human resource database reviewed and updated monthly	Number of times updated in a year	12	12	12	8	12	12	12	12
The capacity of Assembly members, Area and Unit councils improved	Number of people	40	0	40	0	105	105	105	105

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for Staff and Honourable Assembly members	
Facilitate the Promotion, Upgrading and Replacement of staff	
Training in Performance Appraisal Techniques	
Updating and reviewing of Personal database	
Validation of staff for salary payments	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Programme Description

The programme is responsible for provision of Physical and Socio-economic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool and
- Responsible for development control through granting of permit.

The District Works department carries out such functions in relation to Feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assists in preparation of tender documents for civil works projects;
- Facilitates the construction of public roads and drains;

- Advises on the construction, repair, maintenance and diversion or alteration of street;
- Assists to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in all thirteen (13) staffs to carry out the Infrastructure Delivery and Management Programme. Ten (10) of the staff is in the Works Department and the Physical Planning Department has one (1) officer with casual (1 GF) staff.

The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To facilitate the implementation of such polices in relation to physical planning, land use and development within the framework of national polices.

2. Budget Sub-Programme Description

This Sub-programme seeks to ensure planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles. Specific functions of the sub-programme include;

- Preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;
- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Assist to provide the layout for buildings for improved housing layout and settlement;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues

The sub-programme is funded through the DACF and the Internally Generated Revenue.

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Twifo Atti-Morkwa District has one (1) staff in the department supported by 1 NABCO staff.

Challenge:

The Department is challenged by non-availability of vehicle to improve upon the revenue mobilization of the assembly in the district to assess the entire district.

The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme

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			
		2018		2019		Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Technical sub-committees	No. of Spatial Planning committee meetings	4	2	4	1	4	4	4	4
	No. of Technical sub-committees meetings	4	2	4	1	4	4	4	4
Street Naming and property addressing done	No. of Digitized Auto photos for developed lands in Praso	1,000	800	1,000	1,000	1,000	1,000	1,000	
	No. of Digitized Roads(major) within Praso	40	30	20	30	30	20		
	No. of Tracked Roads(Feeder) within Praso	150	100	150	200	200	200		
	No. of Ground Trothing exercise on existing structures	500	200	500	500	300	200		
	Undertake Deskwork to code and name streets and properties	50	20	20	30	30	20		

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 Named and Property Addressed	Purchase of Digitized Ortho Photo Equipment
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	
Registration and documentation of Assembly landed properties	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: INFRASTRUCTURE DELIVERY AND MANAGEMENT SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. This sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and Department of Rural Housing. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Development controls in the district

There are 13 staffs in the Works Department executing the sub-programme.

Funding for this programme is mainly DDF, DACF, GSOP and IGF.

Challenges

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
INFRASTRUCTURE DEVELOPMENT							
Adherence to Contractual provisions	Monthly Site meetings	6	4	8	10	12	12
Assembly vehicles maintenance	Periodically servicing, maintenance and repairs	11	14	12	12	12	12
Electrification Projects and Maintenance of Street Lights done	Number of communities	25	30	10	10	10	10
Portable water coverage improved	No. of boreholes provided	20	8	5	5	5	5
	No. of Water Sanitation Mgt. Teams formed and trained	20	8	5	5	5	5
Construction of Revenue post for revenue mobilization	Revenue Post built	0	1	1	1	1	1
Elimination of Open Defecation	Number of Toilet facilities built	0	0	1	1	1	1
Spot Improvement of Feeder roads	Number of communities to have easy access to roads	4	1	4	4	4	4
	Kilometres of Feeder Roads constructed for economic and easy access to communities	9.3km	10km	12km	15km	15km	15km

	No. of culverts constructed on some existing roads	6	5	12	15	15	15
Re-shaping of feeder roads	Kilometer of Feeder roads or Communities reshaped	30km	20km	50km	50km	50km	50km
		6	8	13	12	10	11
Water and Sanitation facilities construction	Boreholes and Piped Water systems Constructed	22	30	5	5	5	5

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of technical and engineering assistance on works undertaken by the assembly	Construction of Revenue post at the main Lorry Park -Twifo Praso
Facilitate, repair and maintenance of assembly assets	Site clearance of old market at Twifo Praso for new modern PPP market preparation
Assists to prepare tender documents for all civil works projects	Maintenance of Pra Bridge- Twifo Praso
Maintenance of street lights	Drilling of 5no. Boreholes for the district
Site Inspection and supervision of Projects	Renovation of District Assembly Block
Preparation of Certificates for work done	Over sight for Preparation of sites and services for the construction of a daily market
	Reshaping of 50km Feeder Roads
	Supervision of Bridges and Culvert construction

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable Groups
- Create equal employment opportunities for PWDs
- Educate children and family on child rights
- Promote change in the socio-cultural construction inhibiting gender equality

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education and Youth Development, Health delivery and Social Welfare and Community Development.

The Education, Youth and Sport Department of the Assembly is responsible for pre-school, special school, basic education, youth and sports, development or organization and library services in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in

accordance with approved national policies by ensuring prudent management of resources.

The Social Development Department assists the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Twifo Atti-Morkwa District, 561 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The Ghana Social Opportunities Project (GSOP) is also being implemented in Twifo Atti-Morkwa District over the years and now that the first phase is over, the district hope to continue with the programme when it takes off again next year. About Twenty Communities have so far benefitted financially in the wages of the Labour Intensive Public Works (LIPW). Many communities which hitherto were having difficulties reaching nearby communities now have access to spot improvement feeder roads to increase their economic activities.

The total number of personnel under this budget Programme is thirty-seven (37) making up of twenty-eight (28) Environmental Health staff and nine (9) Social Development Officers.

Challenges:

The major challenge with the Social services delivery programme is the government non release of Goods and Services transfer to the Social Development Department.

- The Social development department lacks official vehicle for the undertaking of cash transfer to LEAP beneficiaries.
- Obsolete administrative and office furniture and equipment for the department.
- Lack of accommodation for staff.
- Delay in payment of beneficiaries under the Labour Intensive Public works
- Lack of adequate equipment for Sanitation Health staff to undertake their activities.
- Inadequate teaching and learning materials
- Lack of furniture for conducive teaching and learning
- Poor infrastructure.
- Inequitable access and deployment of teachers.
- Untimely release of funds.
- Attitude of parents
- Attitude of teachers
- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health providers

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning

2. Budget Sub-Programme Description

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Pre-school, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the Appointment, Disciplining, Posting and Transfer of teachers in pre-schools, basic schools and senior high school in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks and Uniforms in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;

- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

Organisational units in carrying the sub-programme include the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. The department responsible for the sub-programme is the District Education Directorate.

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of furniture for conducive teaching and learning
- Poor infrastructure.
- Inequitable access and deployment of teachers.
- Lack of motivational incentives like accommodation, library, etc. for teachers and students respectively

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
SOCIAL SERVICES DELIVERY.							
EDUCATION AND YOUTH DEVELOPMENT							
Accommodation for Teachers	Number of teachers quarters renovated or constructed	1	1	1	1	1	1
Learning and teaching conditions improved	Number of 3unit or 6unit classroom blocks constructed	2	1	2	2	2	2
	Number of classroom block completed	4	1	2	0	0	0
	Number of schools renovated	4	5	5	5	5	5
	No. of desks or furniture supplied	500	1,000	850	1,150	1,000	1,000
	No. of School Uniform and Textbooks supplied	-	-	500	500	500	500
	No. of trained teachers engaged	1,044	1,044	150	200	200	200

School Feeding Programme undertaken	Number of school pupils fed	2,411	2,393	2,500	2,800	3,000	3,200
National Commemorative Celebrations	Independence day celebrations	1	1	1	1	1	1
Encouraging pupils regular attendance at school	My first day at school celebration	1	1	1	1	1	1
Financial assistance to needy but brilliant students	Number of students assisted	108	91	100	100	100	100
Renovation of District Education Facilities	Number of office renovated	0	1	1	1	1	1
Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4	4	4
Unearthing of Talents in the youth by the Centre for National Culture.	Talent Exhibitions	1	1	4	4	4	4
	Formation of Cultural Clubs	25	3	28	28	30	30
	Public Education and Sensitization on radio and Seminars on culture	3	5	8	8	12	12
	Participation in Sports and Cultural festivals	2	2	3	3	4	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial Assistance to needy but brilliant students	Teachers quarters completion at Kyiaboso
Support for Teachers serving in most deprived areas	Construction of 1no. 6unit classroom block with ancillary facilities Stores and Office at Asansehu Agave
Support for District Education Oversight Committee (DEOC) for supervision of circuits	Construction of 1no. 3unit classroom block with ancillary facilities and Furniture at Opokukrom
Support to my first day at school	Supervision and Inspection of completed schools
Organize District's BECE Mock for JHS 3 students	Construction of 1000nos. Dual desk for Public basic schools
Support Sports and Cultural Festival activities	Re-grassing and improvement of school fields
Talent Exhibitions	
Celebrate 63 rd Independence day with March past	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2: HEALTH DELIVERY

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable Groups

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

The sub-programme has staff strength of Twenty-eight (28) under the Environmental Health unit.

Challenges:

- Donor policies are sometimes challenging
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Enhancement of market sanitation
- Medical screening for food and drink handlers

The units of the organization in undertaking this sub-programme include the District of Health and the Environmental Health Unit.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
HEALTH DELIVERY							
National immunization supported	Number of times	3	2	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	2	2	0	2	2	2
Conduct Health Educations in the district	Number of communities	5	5	5	5	5	5
Domiciliary (house to house) Inspection	Number of houses inspected	3,094	2,358	3000	3600	4200	5000
Food Hygiene and Medical Screening of Food and Drink Handlers	No. of health certificates to food and drink handlers screened, and issued.	562	130	1300	1350	1400	1450
Waste Management (Waste collection to the final disposal site)	Tons of waste collected to the final disposal site	4,686	2,409	4560	4776	5040	5400
Environmental and Hygiene Promotion	No. of Env'tal and Hygiene promotion undertake	27	14	20	26	32	40
Implementation of Com. Led Total Sanitation	Number of communities declared ODF	2	10	8	10	12	14

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize monthly clean up exercise	Number of times	8	4	12	12	12	12
Sensitization of Communities on District Assembly Bye Laws	Number of communities sensitized on the District Assembly Bye Laws	10	5	10	15	20	25
Slaughterhouse duties and Meat Inspection	Number of animals inspected and slaughtered	417	139	400	420	445	460
School Health Programme	Number of Hygiene promotion in Basic schools	16	8	20	25	30	35
Prosecution of Sanitary Defaulters	Number of sanitary cases prosecuted	58	36	25	30	35	40
Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	13	5	15	20	22	25
Monitoring and Evaluation of Sanitation activities	Number of times sanitation activities monitored	16	8	12	16	20	24
Sanitary Inspection	Number of houses inspected	2018	2500	2019	4008	2020	7008

Health Screening of food and drink handlers	Number of food and drink handlers screened, educated, and issued with health certificate	562	130	2019	1623	2020	2923
Solid & Liquid waste properly disposed	Tons of waste collected to the final disposal site	4,686	2,409	2019	3956	2020	8516
Improved and Hygiene environment	Number of communities hygiene is promoted	27	14	2019	32	2020	52
ODF free environment	Number of communities declared ODF status	2	10	2019	2	2020	10
Observance of National Sanitation policy	Number of times clean up exercise organized	8	4	2019	9	2020	21
Citizens compliance with the District Assembly Bye Laws	Number of communities sensitized on the District Assembly Bye Laws	10	5	2019	8	2020	18

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for National immunization Day	Compensation for new District Hospital
Support for Malaria Prevention & other Health activities within the district with mandatory allocation	Construction of CHPS Compound with furniture for offices at Mbaabasa
Undertaken of HIV//AIDs vulnerability reduction activities	Purchase of 5nos. motorbike for CHPS compounds in the district
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	Purchase of Slashes machine, Wheel barrows, Spade and other environmental equipment for Sanitation
Monitor and inspect sanitary facilities and communities	
Ensure proper disposal and lodging of waste at final disposal site	
Institutional Latrines maintenance and Liquid waste management	
Refuse collection and disposal (solid waste management)	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Public Education and sensitization on Radio	
Ensuring Open Defecation Free (ODF) communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

- Create equal employment opportunities for PWDs
- Educate children and family on child rights
- Promote change in the socio-cultural construction inhibiting gender equality
- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal Labour for the provision of facilities and services such as water, schools, library, community Centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization in carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of Juvenile justice administration, Supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development Centres as well as Persons with Disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 10 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 3 Mass Education Officers and 4 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; Lack of vehicle to assist in disbursement of LEAP funds, delay in release of funds; inadequate office facilities (Computers, Printers, Furniture, etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022	Budget Year 2023
SOCIAL DEVELOPMENT DELIVERY							
COMMUNITY DEV'T UNIT							
Mass meetings Organized.	Number of Mass Meetings organized.	9	5	10	10	12	12
Study Group Meetings organized.	Number of Study Group Meetings organized.	6	4	12	12	14	14
Water and sanitation management and Strengthen WSMT's.	Number of water and sanitation monitored, issues managed and strengthened.	23	11	24	24	24	24
Home Visitation.	Number of Home Visits embarked.	30	14	30	30	30	30
Child protection programmes implemented.	Number of Child Protection programmes implemented.	12	20	20	20	20	20
Radio sensitization programmes embarked.	Number of radio programmes undertaken.	9	5	8	8	8	8
SOCIAL WELFARE UNIT							

LEAP Payment	LEAP Payment in selected communities done (36 communities).	6	3	6	6	6	6
Financial Support to vulnerable groups in the District provided.	Number of financial support to vulnerable groups provided.	3	5	6	7	7	7
	Amount (GH¢) of Grants supported to households as social intervention	15,308.00	119,036.00	249,798.00	249,798.00	249,798.00	249,798.00
Gender base violence programs implemented.	Number of Gender Based Violence programs implemented.	7	11	17	17	17	17
Child Protection Cases managed in the District.	Number of Child Protection Cases managed.	107	102	120	111	100	98
Justice administration	Writing of social enquiry to court and sitting on Family tribunal cases.	7	14	8	10	8	9
Financial support to persons with Disability	Individuals with Disability supported	366	54	340	250	170	150
Sensitization of communities and schools on child protection issues	Communities sensitized on child protection and child safety	70	35	36	40	45	50
Radio sensitization on social issues	Radio sensitization program executed	32	20	38	44	46	46

4. Budget Sub-Programme Results Statement

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

Operations	Projects
Training of groups on business development, group dynamics and book keeping.	
Registration of persons with disabilities	
Provision of personal social welfare services and assistance to the aged	
Facilitate the registration and supervision of NGOs	
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
Attend court sittings at Twifo Praso and prepare SERs for all juvenile cases at Twifo Praso	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Sensitization of people on Gender Equality and Teenage pregnancy at schools, and durbar on socio-culture inhibitions of Gender in the Communities	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child Labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
- Accelerate opportunities for job creation across all sectors
- Re-orient agriculture education and increase access to extension services
- Increase agricultural productivity
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation

2. Budget Programme Description

The Economic development programme aims at provide enabling environment for Trade, Tourism and Industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade and cottage industry in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;

- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 2 staff from the Business Advisory Centre, 1 Co-operative Officer and 25 officers of the Department of Food and Agriculture.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
- Accelerate opportunities for job creation across all sectors

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services.

The National Board for Small Scale Industries / Business Advisory Centre (NBSSI/BAC) is to facilitate SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These include:

- Facilitating access to training and other business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.
- Creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements;
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Improve accessibility to key centres of population, production and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District.

The sub-programme has 3 Officers with 2 staff from the Business Advisory Centre and 1 Co-operative Officer

3. Budget Sub-Programme Results Statement

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

Outcome Indicator Description	Unit of Measurement	Past Years		Projections		Past Years	
		2018	Budget Year 2019	2018	Budget Year 2019	2018	Budget Year 2019
Report on Training workshops organized and submitted	Number of Quarterly reports	4	4	4	4	4	4
Training for Unemployed Youth	Conducting of training needs for unemployed	4	7	8	8	8	8
Local Enterprise Development and Job creation	No. of unemployed or SMEs trained with skills	346	410	350	350	350	350
	No. of Seedlings planted for flagship program	409	206	500	500	500	500
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	7	9	10	10	10	10
Creating ample opportunities for decent work	Number of registered Artisans and Apprenticeship orientated	121	71	200	200	200	200

Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	17	4	20	20	20	20
Co-operative groups and other organizations formed	Number of District Union formed and Registered	3	5	4	4	4	4
	Number of Co-op. Societies formed and Registered	3	6	5	5	5	5
Association and Leadership training	Communities trained in Group formations	13	21	20	20	25	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote the formation of Associations, Co-operative groups and other organizations	Establishment of daily market
Assessing of Training Needs of Unemployed youth	Purchase of building materials for Community Initiated Projects
Registration of Artisans and Apprenticeship for orientation on Start-up kits orientated	Provision and maintenance of street lights in some selected communities
Local Economic Development on Facilitation of the establishment of One district one factory policy	Preparation of site and services at Praso Old market for Public Private Partnership
Establishment and management of rural and small-scale industries on commercial basis	
Giving of advice on the acquisition of credit for micro, small-scale and medium scale enterprises	
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/Local Economic Development Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- Re-orient agriculture education and increase access to extension services
- Increase agricultural productivity
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs.

Major services to be carried out under this sub-programme include:

Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;

- Introduction of income generation livelihoods such as productive agricultural ventures (livestock and poultry rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department of Food and Agriculture will be responsible for the delivery of this sub-programme. The department has 5 units consisting of the following:

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Women in Agric. Development (WIAD)
- Monitoring and Evaluation/Management Information System (M&E/MIS)

The Department consists of 25 officers, making up to 4 Management officers, 9 Technical Officers and 2 Field supporting staffs.

In delivering the sub-programme, funds would be sourced from IGF, DACF and Development partners. Community members are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.
- Late releases of Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Improving Agric. productivity	Farmers trained on sustainable land management	8mt/hectare	8mt/hectare	12mt/hectare	12mt/hectare	12mt/hectare	12mt/hectare
Increase agric. competitiveness	Post-harvest losses reduced	45%	25%	15%	10%	10%	40%
Promote selected crops for food security, export and industry.	Production in Maize and Rice yields increase	30%	20%	15%	10%	10%	40%
Improved livestock and crop technologies	Sheep, Goats and Poultry increased	10%	8%	10%	10%	10%	10%
FBOs members skills developed	Number of functioning FBOs	3	3	3	3	3	3
Co-operative groups and other organizations formed	Number of groups formed	5	9	20	3	3	3
Animal diseases reduced	Number of animals vaccinated	2,000	3,595	3,000	3,500	4,000	4,500

Good agricultural practices adopted	Number of farmers	9,838	3,595	10,332	10,500	10,750	11,000
Local Economic Development- Youth in Agriculture	Number of youth in Agriculture development	-	500	600	700	800	1000
Creation of green belt reservation on Planting for Food and Jobs	Number of communities	-	16	30	30	30	30
	No. of Palm Seedlings planted	-	225,599	500,000	600,000	600,000	600,000
	No. of Cocoa Seedlings planted	310,889	240,654	400,000	400,000	400,000	400,000

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 and support community Farmer Based Organization groups	Acquisition of land for Nursing of Palm Seedlings on Planting for Food and Jobs
Develop and organize animal vaccination schedules	Production for Export and Rural Development of one cash crop
Undertake monitoring visits to farms to disseminate existing technological packages on improved crop varieties	Supply of Motor bikes and Rice Harvesters to Extension Officers and Farmers
Identify, update and disseminate improved livestock technological packages	
Facilitate the establishment and production of Maize and Rice	
Organize National Farmers Awards day	
Pruning of Cocoa farms for better yield and bumper harvest	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT SUB-PROGRAMME: DISASTER MANAGEMENT

1. Budget Programme Objectives

- Enhance disaster preparedness for effective response

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of both man-made and natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster prone areas and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend to the general public who are the beneficiaries in the district at all levels.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 14 staffs made up of 6 officers and 8 zonal officers to deliver this programme.

Challenges

Environmental and sanitation management is challenged with inadequate funds, unpredictable released of funds from the central government etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Preparedness for break of infectious diseases	No. of times infectious disease prone areas are fumigated	Regularly	Regularly	Regularly	Regularly	Regularly	Regularly
Disaster Management and Prevention	Tree planting	200	800	300	300	300	300
	Zonal inspection of firefighting equipment	4	2	4	4	4	4
	Desertification and Environmental pollution	20	6	20	20	20	20
	Anti-bush fire Sensitization campaign	16	0	22	22	22	22

	Support to Disaster victims	421	0	500	527	421	302
Capacity Building	Training workshops for staffs schools and market women	0	0	8	8	8	8
Ensuring Open Defecation Free communities	No. of Toilet facilities built or assisted for construction	3	3	4	4	4	4
Climate change and fruit tree planting	Hectares of land planted	0	0	5	5	5	5
	Sensitization workshops on climate change	0	0	4	4	4	4
Tree nurseries to public raised	Number of tree nurseries	5,000	3,000	2,000	2,000	2,000	2,000

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 field training for Disaster volunteers groups	
Formation of anti-bushfire volunteer groups	
Provide early warning system/ signals	
Anti- Bush fire campaign	
Climate change and fruit tree planting	
Tree nurseries on buffer stock zone	

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	2,167,562		
130201 17.1 strengthen domestic resource mob.	8,272,319	95,012		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	173,634		
280101 Develop efficient land administration and management system	0	69,674		
300102 6.1 Universal access to safe drinking water by 2030	0	150,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	50,000		
370202 13.2 Integrate climate change measures	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	250,000		
410101 Deepen political and administrative decentralisation	0	1,220,805		
470101 16.3 Promote the rule of law at the national & international levels	0	30,000		
500102 12.8 ensure that people everywhere have the relevant information	0	132,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	190,916		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,781,035		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	280,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	37,227		
550201 2.1 End hunger and ensure access to sufficient food	0	666,459		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	331,200		
580203 11.a Support positive economic, social and environmental links	0	117,500		
640101 Improve human capital development and management	0	196,667		
640202 8.5 Achieve full and productive employment and decent work for all	0	277,628		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
Grand Total €	8,272,319	8,272,319	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2020</i>	<i>2019</i>	<i>2019</i>	
200 01 01 001 24	Central Administration, Administration (Assembly Office),		8,272,319.23	0.00	0.00	0.00
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0002					
			0.00	0.00	0.00	0.00
			0.00	0.00	0.00	0.00
		Property income [GFS]	334,300.00	0.00	0.00	0.00
1412003		Stool Land Revenue	92,000.00	0.00	0.00	0.00
1412004		Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1412007		Building Plans / Permit	60,000.00	0.00	0.00	0.00
1412009		Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022		Property Rate	150,000.00	0.00	0.00	0.00
1415012		Rent on Assembly Building	500.00	0.00	0.00	0.00
1415019		Transit Quarters	1,800.00	0.00	0.00	0.00
		Sales of goods and services	445,800.00	0.00	0.00	0.00
1422001		Pito / Palm Wine Sellers Tapers	3,000.00	0.00	0.00	0.00
1422005		Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007		Liquor License	4,500.00	0.00	0.00	0.00
1422009		Bakers License	1,500.00	0.00	0.00	0.00
1422011		Artisan / Self Employed	12,000.00	0.00	0.00	0.00
1422017		Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018		Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019		Sawmills	2,500.00	0.00	0.00	0.00
1422020		Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021		Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422022		Canopy / Chairs / Bench	1,500.00	0.00	0.00	0.00
1422024		Private Education Int.	4,000.00	0.00	0.00	0.00
1422025		Private Professionals	500.00	0.00	0.00	0.00
1422030		Entertainment Centre	2,000.00	0.00	0.00	0.00
1422036		Petroleum Products	5,000.00	0.00	0.00	0.00
1422037		Traditional Medicine	500.00	0.00	0.00	0.00
1422044		Financial Institutions	16,000.00	0.00	0.00	0.00
1422051		Millers	3,000.00	0.00	0.00	0.00
1422053		Block Manufacturers	1,000.00	0.00	0.00	0.00
1423001		Markets Tolls	80,000.00	0.00	0.00	0.00
1423004		Poultry Fee	500.00	0.00	0.00	0.00
1423005		Registration of Contractors	10,000.00	0.00	0.00	0.00
1423007		Pounds	4,000.00	0.00	0.00	0.00
1423009		Advertisement / Bill Boards	12,000.00	0.00	0.00	0.00
1423010		Export of Commodities	15,000.00	0.00	0.00	0.00
1423011		Marriage / Divorce Registration	800.00	0.00	0.00	0.00
1423024		Mineral Prospect	15,000.00	0.00	0.00	0.00
1423175		Examination Fee	15,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423367 Park Entrance Fee	110,000.00	0.00	0.00	0.00
1423506 Slaughter	1,500.00	0.00	0.00	0.00
1423618 Bidding Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output 0003				
From foreign governments(Current)	7,484,219.23	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,081,279.43	0.00	0.00	0.00
1331002 DACF - Assembly	3,728,645.01	0.00	0.00	0.00
1331003 DACF - MP	845,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	225,353.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	109,324.92	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	460,000.89	0.00	0.00	0.00
200 11 01 001 24	0.00	0.00	0.00	0.00
Trade, Industry and Tourism, Office of Departmental Head,				
Objective 580203 11.a Support positive econ., soc. and environ. links				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	8,272,319.23	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	8,272,319	8,293,995	8,355,042
GOG Sources	0	0	0	2,192,104	2,212,917	2,214,025
Management and Administration	0	0	0	702,790	709,818	709,818
Infrastructure Delivery and Management	0	0	0	278,226	280,498	281,008
Social Services Delivery	0	0	0	558,268	563,703	563,851
Economic Development	0	0	0	652,820	658,898	659,349
IGF Sources	0	0	0	788,100	788,963	795,981
Management and Administration	0	0	0	587,100	587,963	592,371
Infrastructure Delivery and Management	0	0	0	133,000	133,000	134,330
Social Services Delivery	0	0	0	52,000	52,000	52,520
Economic Development	0	0	0	11,000	11,000	11,110
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	845,000	845,000	853,450
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	210,000	210,000	212,100
Economic Development	0	0	0	485,000	485,000	489,850
DACF ASSEMBLY Sources	0	0	0	3,728,645	3,728,645	3,765,931
Management and Administration	0	0	0	745,051	745,051	752,502
Infrastructure Delivery and Management	0	0	0	622,287	622,287	628,510
Social Services Delivery	0	0	0	1,582,478	1,582,478	1,598,303
Economic Development	0	0	0	397,628	397,628	401,605
Environmental and Sanitation Management	0	0	0	381,200	381,200	385,012
	0	0	0	223,854	223,854	226,092
Social Services Delivery	0	0	0	19,960	19,960	20,160
Economic Development	0	0	0	203,894	203,894	205,933
DDF Sources	0	0	0	494,616	494,616	499,562
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	460,001	460,001	464,601
Grand Total	0	0	0	8,272,319	8,293,995	8,355,042

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	8,272,319	8,293,995	8,355,042
Management and Administration	0	0	0	2,069,557	2,077,448	2,090,252
SP1.1: General Administration	0	0	0	1,262,187	1,266,291	1,274,809
21 Compensation of employees [GFS]	0	0	0	410,382	414,486	414,486
211 Wages and salaries [GFS]	0	0	0	410,382	414,486	414,486
21110 Established Position	0	0	0	324,099	327,340	327,340
21111 Wages and salaries in cash [GFS]	0	0	0	86,283	87,146	87,146
22 Use of goods and services	0	0	0	784,805	784,805	792,653
221 Use of goods and services	0	0	0	784,805	784,805	792,653
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	47,000	47,000	47,470
22104 Rentals	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	246,975	246,975	249,445
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	174,500	174,500	176,245
22109 Special Services	0	0	0	120,330	120,330	121,533
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	52,000	52,000	52,520
273 Employer social benefits	0	0	0	52,000	52,000	52,520
27311 Employer Social Benefits - Cash	0	0	0	52,000	52,000	52,520
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	413,925	416,894	418,064
21 Compensation of employees [GFS]	0	0	0	296,913	299,882	299,882
211 Wages and salaries [GFS]	0	0	0	296,913	299,882	299,882
21110 Established Position	0	0	0	296,913	299,882	299,882
22 Use of goods and services	0	0	0	97,012	97,012	97,982
221 Use of goods and services	0	0	0	97,012	97,012	97,982
22105 Travel - Transport	0	0	0	53,500	53,500	54,035
22107 Training - Seminars - Conferences	0	0	0	8,500	8,500	8,585
22108 Consulting Services	0	0	0	25,012	25,012	25,262
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	172,593	173,169	174,319
21 Compensation of employees [GFS]	0	0	0	57,593	58,169	58,169
211 Wages and salaries [GFS]	0	0	0	57,593	58,169	58,169
21110 Established Position	0	0	0	57,593	58,169	58,169

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	51,000	51,000	51,510
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	220,852	221,093	223,060
21 Compensation of employees [GFS]	0	0	0	24,185	24,427	24,427
211 Wages and salaries [GFS]	0	0	0	24,185	24,427	24,427
21110 Established Position	0	0	0	24,185	24,427	24,427
22 Use of goods and services	0	0	0	125,667	125,667	126,923
221 Use of goods and services	0	0	0	125,667	125,667	126,923
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	78,615	78,615	79,402
22108 Consulting Services	0	0	0	2,051	2,051	2,072
22109 Special Services	0	0	0	31,000	31,000	31,310
28 Other expense	0	0	0	71,000	71,000	71,710
282 Miscellaneous other expense	0	0	0	71,000	71,000	71,710
28210 General Expenses	0	0	0	71,000	71,000	71,710
Infrastructure Delivery and Management	0	0	0	1,183,513	1,185,785	1,195,348
SP2.1 Physical and Spatial Planning	0	0	0	93,799	94,040	94,737
21 Compensation of employees [GFS]	0	0	0	24,124	24,366	24,366
211 Wages and salaries [GFS]	0	0	0	24,124	24,366	24,366
21110 Established Position	0	0	0	24,124	24,366	24,366
22 Use of goods and services	0	0	0	66,674	66,674	67,341
221 Use of goods and services	0	0	0	66,674	66,674	67,341
22104 Rentals	0	0	0	2,674	2,674	2,701
22105 Travel - Transport	0	0	0	17,500	17,500	17,675
22107 Training - Seminars - Conferences	0	0	0	46,500	46,500	46,965
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP2.2 Infrastructure Development	0	0	0	1,089,714	1,091,745	1,100,612
21 Compensation of employees [GFS]	0	0	0	203,081	205,112	205,112
211 Wages and salaries [GFS]	0	0	0	203,081	205,112	205,112
21110 Established Position	0	0	0	203,081	205,112	205,112
22 Use of goods and services	0	0	0	191,634	191,634	193,550
221 Use of goods and services	0	0	0	191,634	191,634	193,550
22105 Travel - Transport	0	0	0	73,000	73,000	73,730
22106 Repairs - Maintenance	0	0	0	103,634	103,634	104,670
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	695,000	695,000	701,950
311 Fixed assets	0	0	0	695,000	695,000	701,950
31112 Nonresidential buildings	0	0	0	164,000	164,000	165,640
31113 Other structures	0	0	0	345,000	345,000	348,450
31131 Infrastructure Assets	0	0	0	186,000	186,000	187,860
Social Services Delivery	0	0	0	2,882,707	2,888,142	2,911,534
SP3.1 Education and Youth Development	0	0	0	1,781,035	1,781,035	1,798,846
22 Use of goods and services	0	0	0	243,011	243,011	245,441
221 Use of goods and services	0	0	0	243,011	243,011	245,441
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	6,256	6,256	6,318
22106 Repairs - Maintenance	0	0	0	152,000	152,000	153,520
22107 Training - Seminars - Conferences	0	0	0	44,756	44,756	45,203
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	1,438,024	1,438,024	1,452,404
311 Fixed assets	0	0	0	1,438,024	1,438,024	1,452,404
31111 Dwellings	0	0	0	460,001	460,001	464,601
31112 Nonresidential buildings	0	0	0	978,023	978,023	987,803
SP3.2 Health Delivery	0	0	0	716,476	719,968	723,641
21 Compensation of employees [GFS]	0	0	0	349,249	352,742	352,742
211 Wages and salaries [GFS]	0	0	0	349,249	352,742	352,742
21110 Established Position	0	0	0	349,249	352,742	352,742
22 Use of goods and services	0	0	0	187,227	187,227	189,099
221 Use of goods and services	0	0	0	187,227	187,227	189,099
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	170,227	170,227	171,929
31 Non Financial Assets	0	0	0	180,000	180,000	181,800
311 Fixed assets	0	0	0	180,000	180,000	181,800
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.3 Social Welfare and Community Development	0	0	0	385,196	387,138	389,048
21 Compensation of employees [GFS]	0	0	0	194,280	196,223	196,223
211 Wages and salaries [GFS]	0	0	0	194,280	196,223	196,223
21110 Established Position	0	0	0	194,280	196,223	196,223
22 Use of goods and services	0	0	0	160,916	160,916	162,525
221 Use of goods and services	0	0	0	160,916	160,916	162,525
22101 Materials - Office Supplies	0	0	0	93,177	93,177	94,109
22105 Travel - Transport	0	0	0	35,500	35,500	35,865
22107 Training - Seminars - Conferences	0	0	0	32,239	32,239	32,561

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
Economic Development	0	0	0	1,750,342	1,756,420	1,767,846
SP4.1 Trade, Tourism and Industrial development	0	0	0	421,061	421,230	425,271
21 Compensation of employees [GFS]	0	0	0	16,932	17,102	17,102
211 Wages and salaries [GFS]	0	0	0	16,932	17,102	17,102
21110 Established Position	0	0	0	16,932	17,102	17,102
22 Use of goods and services	0	0	0	236,500	236,500	238,865
221 Use of goods and services	0	0	0	236,500	236,500	238,865
22101 Materials - Office Supplies	0	0	0	180,000	180,000	181,800
22105 Travel - Transport	0	0	0	24,700	24,700	24,947
22107 Training - Seminars - Conferences	0	0	0	28,300	28,300	28,583
22109 Special Services	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	97,628	97,628	98,605
282 Miscellaneous other expense	0	0	0	97,628	97,628	98,605
28210 General Expenses	0	0	0	97,628	97,628	98,605
31 Non Financial Assets	0	0	0	70,000	70,000	70,700
311 Fixed assets	0	0	0	70,000	70,000	70,700
31113 Other structures	0	0	0	70,000	70,000	70,700
SP4.2 Agricultural Development	0	0	0	1,329,282	1,335,190	1,342,574
21 Compensation of employees [GFS]	0	0	0	590,823	596,731	596,731
211 Wages and salaries [GFS]	0	0	0	590,823	596,731	596,731
21110 Established Position	0	0	0	590,823	596,731	596,731
22 Use of goods and services	0	0	0	458,459	458,459	463,044
221 Use of goods and services	0	0	0	458,459	458,459	463,044
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22102 Utilities	0	0	0	3,001	3,001	3,031
22105 Travel - Transport	0	0	0	102,394	102,394	103,418
22107 Training - Seminars - Conferences	0	0	0	239,065	239,065	241,456
22109 Special Services	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	386,200	386,200	390,062
SP5.1 Disaster prevention and Management	0	0	0	376,200	376,200	379,962

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	376,200	376,200	379,962
221 Use of goods and services	0	0	0	376,200	376,200	379,962
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	331,200	331,200	334,512
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,272,319	8,293,995	8,355,042

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	STATUTORY	Capex/ABFA	Others	Goods Service	
Twifo Ati-Morkwa District - Twifo Praso	2,081,279	2,832,447	1,852,023	6,165,749	86,283	599,817	111,000	788,100	0	0	288,469	460,001	716,470
Management and Administration	702,790	745,051	0	1,447,842	86,283	500,817	0	587,100	0	0	34,615	0	34,615
Central Administration	702,790	745,051	0	1,447,842	86,283	500,817	0	587,100	0	0	34,615	0	34,615
Administration (Assembly Office)	702,790	745,051	0	1,447,842	86,283	500,817	0	587,100	0	0	34,615	0	34,615
Infrastructure Delivery and Management	227,205	219,388	604,000	1,050,513	0	42,000	91,000	133,000	0	0	0	0	1,183,513
Physical Planning	24,124	65,674	0	89,799	0	4,000	0	4,000	0	0	0	0	93,799
Town and Country Planning	24,124	65,674	0	89,799	0	4,000	0	4,000	0	0	0	0	93,799
Works	203,081	153,634	604,000	960,714	0	38,000	91,000	129,000	0	0	0	0	1,089,714
Office of Departmental Head	203,081	153,634	604,000	960,714	0	38,000	91,000	129,000	0	0	0	0	1,089,714
Social Services Delivery	543,529	669,194	1,138,023	2,350,746	0	32,000	20,000	52,000	0	0	19,960	460,001	479,961
Education, Youth and Sports	0	311,051	958,023	1,269,075	0	12,000	20,000	32,000	0	0	19,960	460,001	479,961
Education	0	311,051	958,023	1,269,075	0	12,000	20,000	32,000	0	0	19,960	460,001	479,961
Health	349,249	177,227	180,000	706,476	0	10,000	0	10,000	0	0	0	0	716,476
Environmental Health Unit	349,249	177,227	180,000	706,476	0	10,000	0	10,000	0	0	0	0	716,476
Social Welfare & Community Development	194,280	180,916	0	375,196	0	10,000	0	10,000	0	0	0	0	385,196
Office of Departmental Head	194,280	180,916	0	375,196	0	10,000	0	10,000	0	0	0	0	385,196
Economic Development	607,755	827,894	100,000	1,535,649	0	11,000	0	11,000	0	0	203,894	0	203,894
Agriculture	590,823	545,066	30,000	1,165,889	0	7,000	0	7,000	0	0	156,394	0	156,394
Trade, Industry and Tourism	16,932	282,828	70,000	369,561	0	4,000	0	4,000	0	0	47,500	0	47,500
Office of Departmental Head	0	282,828	70,000	352,628	0	4,000	0	4,000	0	0	47,500	0	47,500
Cottage Industry	16,932	0	0	16,932	0	0	0	0	0	0	0	0	16,932
Environmental and Sanitation Management	0	371,200	10,000	381,200	0	5,000	0	5,000	0	0	0	0	386,200
Natural Resource Conservation	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000
Disaster Prevention	0	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	371,200	0	371,200	0	5,000	0	5,000	0	0	0	0	376,200
Office of Departmental Head	0	371,200	0	371,200	0	5,000	0	5,000	0	0	0	0	376,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 702,790
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	702,790
Objective	000000	Compensation of Employees		702,790
Program	91001	Management and Administration		702,790
Sub-Program	91001001	SP1.1: General Administration		324,099
Operation	000000		0.0 0.0 0.0	324,099

			Wages and salaries [GFS]	324,099
	2111001	Established Post		324,099
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		296,913
Operation	000000		0.0 0.0 0.0	296,913

			Wages and salaries [GFS]	296,913
	2111001	Established Post		296,913
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		57,593
Operation	000000		0.0 0.0 0.0	57,593

			Wages and salaries [GFS]	57,593
	2111001	Established Post		57,593
Sub-Program	91001005	SP1.5: Human Resource Management		24,185
Operation	000000		0.0 0.0 0.0	24,185

			Wages and salaries [GFS]	24,185
	2111001	Established Post		24,185

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 587,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	86,283
Objective	000000	Compensation of Employees		86,283
Program	91001	Management and Administration		86,283
Sub-Program	91001001	SP1.1: General Administration		86,283
Operation	000000		0.0 0.0 0.0	86,283

			Wages and salaries [GFS]	86,283
	2111102	Monthly paid and casual labour		86,283

			Use of goods and services	411,817
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Objective	130201	17.1 strengthen domestic resource mob.		25,012
Program	91001	Management and Administration		25,012
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		25,012
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,012

			Use of goods and services	25,012
	2210802	External Consultants Fees		25,012

Objective	410101	Deepen political and administrative decentralisation		356,805
Program	91001	Management and Administration		356,805
Sub-Program	91001001	SP1.1: General Administration		349,805
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	229,475

			Use of goods and services	229,475
	2210201	Electricity charges		30,000
	2210202	Water		10,000
	2210203	Telecommunications		5,000
	2210204	Postal Charges		2,000
	2210402	Residential Accommodations		3,000
	2210404	Hotel Accommodations		8,000
	2210406	Rental of Vehicles		5,000
	2210502	Maintenance and Repairs - Official Vehicles		25,000
	2210505	Running Cost - Official Vehicles		40,000
	2210509	Other Travel and Transportation		20,000
	2210510	Other Night allowances		48,475
	2210511	Local travel cost		5,000
	2210708	Refreshments		20,000
	2211101	Bank Charges		8,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
	2210122	Value Books		30,000
	2210711	Public Education and Sensitization		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				5,000
2210509 Other Travel and Transportation				500
2210510 Other Night allowances				1,000
2210711 Public Education and Sensitization				3,500
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	60,330
Use of goods and services				60,330
2210904 Substructure Allowances				60,330
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210614 Traditional Authority Property				1,000
2210711 Public Education and Sensitization				4,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		7,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				1,500
2210510 Other Night allowances				4,000
2210708 Refreshments				1,500
Objective	500102	12.8 ensur that ppl evrywher hve the relevent info		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops - Domestic				15,000
Social benefits [GFS]				63,000
Objective	130201	17.1 strengthen domestic resource mob.		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		20,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	20,000
Employer social benefits				20,000
2731101 Workman compensation				20,000
Objective	410101	Deepen political and administrative decentralisation		43,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	91001	Management and Administration		43,000
Sub-Program	91001001	SP1.1: General Administration		43,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Employer social benefits				15,000
2731101 Workman compensation				15,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	28,000
Employer social benefits				28,000
2731101 Workman compensation				28,000
Other expense				26,000
Objective	410101	Deepen political and administrative decentralisation		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821010 Contributions				15,000
Objective	640101	Improve human capital development and management		11,000
Program	91001	Management and Administration		11,000
Sub-Program	91001005	SP1.5: Human Resource Management		11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,000
Miscellaneous other expense				11,000
2821010 Contributions				11,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 745,051
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

Use of goods and services					681,051
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Objective	130201	17.1 strengthen domestic resource mob.			50,000
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Program	91001	Management and Administration			50,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			50,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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2210510	Other Night allowances				35,000
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2210708	Refreshments				5,000
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2210908	Property Valuation Expenses				10,000
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Objective	410101	16.3 Deepen political and administrative decentralisation			403,000
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Program	91001	Management and Administration			403,000
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Sub-Program	91001001	SP1.1: General Administration			388,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	107,000
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Use of goods and services					107,000
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2210404	Hotel Accommodations				10,000
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2210505	Running Cost - Official Vehicles				55,000
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2210708	Refreshments				42,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services					30,000
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2210101	Printed Material and Stationery				25,000
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2210711	Public Education and Sensitization				5,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210502	Maintenance and Repairs - Official Vehicles				5,000
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2210509	Other Travel and Transportation				2,000
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2210510	Other Night allowances				3,000
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2210711	Public Education and Sensitization				10,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	120,000
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Use of goods and services					120,000
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2210102	Office Facilities, Supplies and Accessories				100,000
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2210711	Public Education and Sensitization				20,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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2210902	Official Celebrations				50,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
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Use of goods and services					50,000
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2210404	Hotel Accommodations				5,000
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2210505	Running Cost - Official Vehicles				15,000
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2210708	Refreshments				15,000
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2210708	Refreshments				15,000
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2210708	Refreshments				15,000
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2210708	Refreshments				15,000
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2210708	Refreshments				15,000
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2210708	Refreshments				15,000
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2210708	Refreshments				15,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210711	Public Education and Sensitization					15,000
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Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	11,000
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Use of goods and services						11,000
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2210614	Traditional Authority Property					1,000
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2210711	Public Education and Sensitization					10,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				15,000
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
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2210509	Other Travel and Transportation					4,000
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2210510	Other Night allowances					9,000
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2210708	Refreshments					2,000
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Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levels				30,000
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Program	91001	Management and Administration				30,000
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Sub-Program	91001001	SP1.1: General Administration				30,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210505	Running Cost - Official Vehicles					23,000
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2210510	Other Night allowances					4,000
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2210708	Refreshments					3,000
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Objective	500102	12.8 ensur that ppl evrywher hve the relevent info				107,000
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Program	91001	Management and Administration				107,000
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Sub-Program	91001001	SP1.1: General Administration				7,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	7,000
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Use of goods and services						7,000
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2210711	Public Education and Sensitization					7,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				100,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210404	Hotel Accommodations					4,000
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2210505	Running Cost - Official Vehicles					5,000
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2210510	Other Night allowances					16,000
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2210511	Local travel cost					5,000
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2210708	Refreshments					10,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
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2210505	Running Cost - Official Vehicles					2,000
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2210510	Other Night allowances					3,000
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2210708	Refreshments					9,000
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2210711	Public Education and Sensitization					6,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	40,000
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Use of goods and services						40,000
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2210509	Other Travel and Transportation					4,000
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2210510	Other Night allowances					16,000
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2210708	Refreshments					2,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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2210709	Seminars/Conferences/Workshops - Domestic					18,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Objective	640101	Improve human capital development and management				91,051
Program	91001	Management and Administration				91,051
Sub-Program	91001005	SP1.5: Human Resource Management				91,051
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services						
		2210708 Refreshments				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				25,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	61,051
Use of goods and services						
		2210102 Office Facilities, Supplies and Accessories				14,000
		2210709 Seminars/Conferences/Workshops - Domestic				14,000
		2210802 External Consultants Fees				2,051
		2210904 Substructure Allowances				31,000
Social benefits [GFS]						9,000
Objective	410101	Deepen political and administrative decentralisation				9,000
Program	91001	Management and Administration				9,000
Sub-Program	91001001	SP1.1: General Administration				9,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	9,000
Employer social benefits						
		2731101 Workman compensation				9,000
Other expense						55,000
Objective	500102	12.8 ensure that ppl evrywher hve the relevent info				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
Miscellaneous other expense						
		2821010 Contributions				15,000
Objective	640101	Improve human capital development and management				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						
		2821010 Contributions				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						
		2821019 Scholarship and Bursaries				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Total By Fund Source						34,615
Use of goods and services						14,615
Objective	640101	Improve human capital development and management				14,615
Program	91001	Management and Administration				14,615
Sub-Program	91001005	SP1.5: Human Resource Management				14,615
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	14,615
Use of goods and services						
		2210710 Staff Development				14,615
Other expense						20,000
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	20,000
Miscellaneous other expense						
		2821019 Scholarship and Bursaries				20,000
Total Cost Centre						2,069,557

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	32,000
Function Code	70980	Education n.e.c		
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

				Use of goods and services	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			10,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210703 Examination Fees and Expenses					10,000	

				Other expense	2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			2,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821019 Scholarship and Bursaries					2,000	

				Non Financial Assets	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			20,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
Fixed assets					20,000	
3111256 WIP - School Buildings					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	160,000
Function Code	70980	Education n.e.c		
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

				Use of goods and services	100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
Use of goods and services					100,000	
2210604 Maintenance of Furniture and Fixtures					100,000	

				Other expense	60,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			60,000	
Program	91003	Social Services Delivery			60,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			60,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	60,000
Miscellaneous other expense					60,000	
2821019 Scholarship and Bursaries					60,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,109,075
Function Code	70980	Education n.e.c	
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

		Use of goods and services		113,051
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		113,051
Program	91003	Social Services Delivery		113,051
Sub-Program	91003001	SP3.1 Education and Youth Development		113,051
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	3,056

		Use of goods and services		3,056
	2210509	Other Travel and Transportation		1,000
	2210510	Other Night allowances		1,256
	2210708	Refreshments		800
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000

		Use of goods and services		40,000
	2210117	Teaching and Learning Materials		5,000
	2210711	Public Education and Sensitization		5,000
	2210902	Official Celebrations		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	69,996

		Use of goods and services		69,996
	2210119	Household Items		5,000
	2210604	Maintenance of Furniture and Fixtures		52,000
	2210703	Examination Fees and Expenses		12,996

		Other expense		38,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		38,000
Program	91003	Social Services Delivery		38,000
Sub-Program	91003001	SP3.1 Education and Youth Development		38,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	38,000

		Miscellaneous other expense		38,000
	2821019	Scholarship and Bursaries		38,000

		Non Financial Assets		958,023
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		958,023
Program	91003	Social Services Delivery		958,023
Sub-Program	91003001	SP3.1 Education and Youth Development		958,023
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	800,000

		Fixed assets		800,000
	3111205	School Buildings		800,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	158,023

		Fixed assets		158,023
	3111256	WIP - School Buildings		158,023

Twifo Ati-Morkwa District - Twifo Praso

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836	DDF	Total By Fund Source 19,960
Function Code	70980	Education n.e.c	
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

		Use of goods and services		19,960
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,960
Program	91003	Social Services Delivery		19,960
Sub-Program	91003001	SP3.1 Education and Youth Development		19,960
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	19,960

		Use of goods and services		19,960
	2210505	Running Cost - Official Vehicles		1,500
	2210509	Other Travel and Transportation		2,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		7,000
	2210709	Seminars/Conferences/Workshops - Domestic		8,960

		Use of goods and services		40,000
	2210117	Teaching and Learning Materials		5,000
	2210711	Public Education and Sensitization		5,000
	2210902	Official Celebrations		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	69,996

		Non Financial Assets		460,001
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		460,001
Program	91003	Social Services Delivery		460,001
Sub-Program	91003001	SP3.1 Education and Youth Development		460,001
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	460,001

		Fixed assets		460,001
	3111103	Bungalows/Flats		460,001

Total Cost Centre 1,781,035

Twifo Ati-Morkwa District - Twifo Praso

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 349,249
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	349,249
Objective	000000	Compensation of Employees		349,249
Program	91003	Social Services Delivery		349,249
Sub-Program	91003002	SP3.2 Health Delivery		349,249
Operation	000000		0.0 0.0 0.0	349,249

Wages and salaries [GFS]		349,249
2111001	Established Post	349,249

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	10,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210616	Maintenance of Public Sanitary Facilities	2,000
2210711	Public Education and Sensitization	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 357,227
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	177,227
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003002	SP3.2 Health Delivery		40,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services		40,000
2210113	Feeding Cost	10,000
2210616	Maintenance of Public Sanitary Facilities	5,000
2210711	Public Education and Sensitization	25,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	100,000

Use of goods and services		100,000
2210711	Public Education and Sensitization	100,000

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		37,227
Program	91003	Social Services Delivery		37,227
Sub-Program	91003002	SP3.2 Health Delivery		37,227
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,227

Use of goods and services		37,227
2210711	Public Education and Sensitization	37,227

			Non Financial Assets	180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		180,000
Program	91003	Social Services Delivery		180,000
Sub-Program	91003002	SP3.2 Health Delivery		180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	180,000

Fixed assets		180,000
3112105	Motor Bike, bicycles	60,000
3113108	Furniture & Fittings	120,000

Total Cost Centre 716,476

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	635,888
Function Code	70421	Agriculture cs		
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Compensation of employees [GFS] 590,823

Objective	000000	Compensation of Employees		590,823
Program	91004	Economic Development		590,823
Sub-Program	91004002	SP4.2 Agricultural Development		590,823
Operation	000000		0.0 0.0 0.0	590,823

Wages and salaries [GFS]				590,823
2111001	Established Post			590,823

Use of goods and services 45,066

Objective	550201	2.1 End hunger and ensure access to sufficient food		45,066
Program	91004	Economic Development		45,066
Sub-Program	91004002	SP4.2 Agricultural Development		45,066
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,966

Use of goods and services				14,966
2210101	Printed Material and Stationery			1,500
2210102	Office Facilities, Supplies and Accessories			700
2210201	Electricity charges			853
2210202	Water			240
2210204	Postal Charges			208
2210502	Maintenance and Repairs - Official Vehicles			1,000
2210505	Running Cost - Official Vehicles			3,900
2210709	Seminars/Conferences/Workshops - Domestic			5,065
2210711	Public Education and Sensitization			1,500
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	13,500

Use of goods and services				13,500
2210505	Running Cost - Official Vehicles			1,000
2210509	Other Travel and Transportation			2,500
2210510	Other Night allowances			4,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	16,600

Use of goods and services				16,600
2210505	Running Cost - Official Vehicles			4,000
2210509	Other Travel and Transportation			3,500
2210701	Training Materials			600
2210709	Seminars/Conferences/Workshops - Domestic			6,500
2210711	Public Education and Sensitization			2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70421	Agriculture cs		
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Use of goods and services 7,000

Objective	410101	Deepen political and administrative decentralisation		7,000
Program	91004	Economic Development		7,000
Sub-Program	91004002	SP4.2 Agricultural Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210505	Running Cost - Official Vehicles			800
2210509	Other Travel and Transportation			1,400
2210510	Other Night allowances			800
2210708	Refreshments			1,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 335,000
Function Code	70421	Agriculture cs	
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	65,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004002	SP4.2 Agricultural Development		65,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210711 Public Education and Sensitization			30,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	35,000

Use of goods and services			35,000
2210709 Seminars/Conferences/Workshops - Domestic			35,000

Other expense 250,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		250,000
Program	91004	Economic Development		250,000
Sub-Program	91004002	SP4.2 Agricultural Development		250,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	170,000

Miscellaneous other expense			170,000	
2821009 Donations			50,000	
2821010 Contributions			120,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	80,000

Miscellaneous other expense			80,000
2821009 Donations			20,000
2821010 Contributions			60,000

Non Financial Assets 20,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000

Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	20,000
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Fixed assets			20,000
3112105 Motor Bike, bicycles			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 195,000
Function Code	70421	Agriculture cs	
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	185,000
Objective	410101	Deepen political and administrative decentralisation		65,000
Program	91004	Economic Development		65,000
Sub-Program	91004002	SP4.2 Agricultural Development		65,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Use of goods and services			15,000	
2210502 Maintenance and Repairs - Official Vehicles			1,000	
2210505 Running Cost - Official Vehicles			500	
2210509 Other Travel and Transportation			3,000	
2210510 Other Night allowances			1,800	
2210708 Refreshments			700	
2210709 Seminars/Conferences/Workshops - Domestic			8,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210902 Official Celebrations			50,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	100,000

Use of goods and services			100,000	
2210113 Feeding Cost			40,000	
2210120 Purchase of Petty Tools/Implements			5,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000	
2210709 Seminars/Conferences/Workshops - Domestic			45,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210910 Trade Promotion / Publicity			10,000

Non Financial Assets 10,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000

Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	10,000
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Fixed assets			10,000
3113103 Landscaping and Gardening			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836			Total By Fund Source 156,394
Function Code	70421	Agriculture cs		
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				156,394
Objective	550201	2.1 End hunger and ensure access to sufficient food		156,394
Program	91004	Economic Development		156,394
Sub-Program	91004002	SP4.2 Agricultural Development		156,394
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,394
Use of goods and services				30,394
2210101	Printed Material and Stationery		1,800	
2210102	Office Facilities, Supplies and Accessories		5,000	
2210201	Electricity charges		1,000	
2210202	Water		500	
2210204	Postal Charges		200	
2210502	Maintenance and Repairs - Official Vehicles		5,000	
2210505	Running Cost - Official Vehicles		5,194	
2210709	Seminars/Conferences/Workshops - Domestic		8,700	
2210711	Public Education and Sensitization		3,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210502	Maintenance and Repairs - Official Vehicles		13,000	
2210505	Running Cost - Official Vehicles		7,000	
2210509	Other Travel and Transportation		20,000	
2210512	Mileage Allowance		8,000	
2210709	Seminars/Conferences/Workshops - Domestic		37,000	
2210711	Public Education and Sensitization		5,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	36,000
Use of goods and services				36,000
2210505	Running Cost - Official Vehicles		7,000	
2210509	Other Travel and Transportation		8,000	
2210701	Training Materials		4,000	
2210709	Seminars/Conferences/Workshops - Domestic		12,000	
2210711	Public Education and Sensitization		5,000	
Total Cost Centre				1,329,282

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 56,799
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso_Physical Planning_Town and Country Planning_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Compensation of employees [GFS]				24,124
Objective	000000	Compensation of Employees		24,124
Program	91002	Infrastructure Delivery and Management		24,124
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		24,124
Operation	000000		0.0 0.0 0.0	24,124
Wages and salaries [GFS]				24,124
2111001	Established Post		24,124	
Use of goods and services				32,674
Objective	280101	Develop efficient land administration and management system		32,674
Program	91002	Infrastructure Delivery and Management		32,674
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		32,674
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	32,674
Use of goods and services				32,674
2210405	Rental of Land and Buildings		2,674	
2210711	Public Education and Sensitization		30,000	
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso_Physical Planning_Town and Country Planning_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				4,000
Objective	280101	Develop efficient land administration and management system		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509	Other Travel and Transportation		1,000	
2210709	Seminars/Conferences/Workshops - Domestic		2,000	
2210711	Public Education and Sensitization		1,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 33,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso_Physical Planning_Town and Country Planning_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				1,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210510 Other Night allowances				7,500
2210708 Refreshments				2,500
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210510 Other Night allowances				8,000
2210708 Refreshments				2,000
2210711 Public Education and Sensitization				5,000
Other expense				3,000
Objective	280101	Develop efficient land administration and management system		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	3,000
Miscellaneous other expense				3,000
2821018 Civic Numbering/Street Naming				3,000
Total Cost Centre				93,799

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 209,019
Function Code	70620	Community Development		
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Compensation of employees [GFS]				194,280
Objective	000000	Compensation of Employees		194,280
Program	91003	Social Services Delivery		194,280
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		194,280
Operation	000000		0.0 0.0 0.0	194,280
Wages and salaries [GFS]				194,280
2111001 Established Post				194,280
Use of goods and services				14,739
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		14,739
Program	91003	Social Services Delivery		14,739
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		14,739
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				2,500
2210711 Public Education and Sensitization				1,500
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210711 Public Education and Sensitization				2,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,239
Use of goods and services				2,239
2210711 Public Education and Sensitization				2,239
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	6,500
Use of goods and services				6,500
2210711 Public Education and Sensitization				6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	10,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210102	Office Facilities, Supplies and Accessories			2,000
2210509	Other Travel and Transportation			3,000
2210709	Seminars/Conferences/Workshops - Domestic			4,000
2210711	Public Education and Sensitization			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70620	Community Development	
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	31,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		31,000
Program	91003	Social Services Delivery		31,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		31,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	31,000

			Use of goods and services	31,000
2210509	Other Travel and Transportation			12,000
2210510	Other Night allowances			16,000
2210708	Refreshments			3,000

			Other expense	19,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		19,000
Program	91003	Social Services Delivery		19,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		19,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	19,000

			Miscellaneous other expense	19,000
2821010	Contributions			19,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 116,177
Function Code	70620	Community Development	
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	105,177
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		105,177
Program	91003	Social Services Delivery		105,177
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,177
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210509	Other Travel and Transportation			2,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000
2210711	Public Education and Sensitization			1,000

			Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	90,177

			Use of goods and services	90,177
2210114	Rations			90,177
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210711	Public Education and Sensitization			5,000

			Other expense	11,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	11,000

			Miscellaneous other expense	11,000
2821010	Contributions			11,000

			Total Cost Centre	385,196

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2000900001	Twifo Ati-Morkwa District - Twifo Praso_Natural Resource Conservation_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	
Non Financial Assets			10,000
Objective	370202	13.2 Integrate climate change measures	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	10,000
Project	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	10,000
Fixed assets			10,000
3113103 Landscaping and Gardening			10,000
Total Cost Centre			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 221,427
Function Code	70610	Housing development	
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	
Compensation of employees [GFS]			203,081
Objective	000000	Compensation of Employees	203,081
Program	91002	Infrastructure Delivery and Management	203,081
Sub-Program	91002002	SP2.2 Infrastructure Development	203,081
Operation	000000	0.0 0.0 0.0	203,081
Wages and salaries [GFS]			203,081
2111001 Established Post			203,081
Use of goods and services			18,347
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services	18,347
Program	91002	Infrastructure Delivery and Management	18,347
Sub-Program	91002002	SP2.2 Infrastructure Development	18,347
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	18,347
Use of goods and services			18,347
2210602 Repairs of Residential Buildings			18,347

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 129,000
Function Code	70610	Housing development		
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

				Use of goods and services	38,000
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy servs.			30,000
Program	91002	Infrastructure Delivery and Management			30,000
Sub-Program	91002002	SP2.2 Infrastructure Development			30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		30,000
Use of goods and services					30,000
2210602 Repairs of Residential Buildings					15,000
2210623 Maintenance of Office Equipment					15,000

Objective	410101	4.1 Deepen political and administrative decentralisation			8,000
Program	91002	Infrastructure Delivery and Management			8,000
Sub-Program	91002002	SP2.2 Infrastructure Development			8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		8,000
Use of goods and services					8,000
2210509 Other Travel and Transportation					2,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
2210711 Public Education and Sensitization					1,000

				Non Financial Assets	91,000
Objective	410101	4.1 Deepen political and administrative decentralisation			91,000
Program	91002	Infrastructure Delivery and Management			91,000
Sub-Program	91002002	SP2.2 Infrastructure Development			91,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		91,000
Fixed assets					91,000
3111303 Toilets					20,000
3111304 Markets					15,000
3111358 WIP - Bridges					20,000
3113108 Furniture & Fittings					30,000
3113110 Water Systems					6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 150,000
Function Code	70610	Housing development		
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

				Non Financial Assets	150,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			150,000
Program	91002	Infrastructure Delivery and Management			150,000
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		150,000
Fixed assets					150,000
3111358 WIP - Bridges					70,000
3111360 WIP-Feeder Roads					80,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 589,287
Function Code	70610	Housing development		
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				135,287
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services		125,287
Program	91002	Infrastructure Delivery and Management		125,287
Sub-Program	91002002	SP2.2 Infrastructure Development		125,287
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	125,287
Use of goods and services				125,287
2210502 Maintenance and Repairs - Official Vehicles				70,000
2210602 Repairs of Residential Buildings				35,287
2210617 Street Lights/Traffic Lights				20,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				1,000
2210709 Seminars/Conferences/Workshops - Domestic				7,000
2210711 Public Education and Sensitization				2,000
Non Financial Assets				454,000
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services		250,000
Program	91002	Infrastructure Delivery and Management		250,000
Sub-Program	91002002	SP2.2 Infrastructure Development		250,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	250,000
Fixed assets				250,000
3111360 WIP-Feeder Roads				100,000
3113110 Water Systems				150,000
Objective	410101	Deepen political and administrative decentralisation		204,000
Program	91002	Infrastructure Delivery and Management		204,000
Sub-Program	91002002	SP2.2 Infrastructure Development		204,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	204,000
Fixed assets				204,000
3111255 WIP - Office Buildings				150,000
3111256 WIP - School Buildings				14,000
3111358 WIP - Bridges				40,000
Total Cost Centre				1,089,714

Twifo Ati-Morkwa District - Twifo Praso

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 4,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				1,200
2210708 Refreshments				800
Amount (GH¢)				150,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		<i>Total By Fund Source</i> 150,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				80,000
Objective	640202	8.5 Achieve full and productive employment and decent work for all		80,000
Program	91004	Economic Development		80,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		80,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210108 Construction Material				80,000
Other expense				70,000
Objective	640202	8.5 Achieve full and productive employment and decent work for all		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		70,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	70,000
Miscellaneous other expense				70,000
2821009 Donations				50,000
2821010 Contributions				20,000

Twifo Ati-Morkwa District - Twifo Praso

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		202,628
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			

Use of goods and services 105,000

Objective	410101	Deepen political and administrative decentralisation			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210509	Other Travel and Transportation				3,000
2210510	Other Night allowances				1,500
2210708	Refreshments				500

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			100,000	
Program	91004	Economic Development			100,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	100,000

Use of goods and services					100,000
2210108	Construction Material				100,000

Other expense 27,628

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all			27,628	
Program	91004	Economic Development			27,628	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			27,628	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	27,628

Miscellaneous other expense					27,628
2821010	Contributions				27,628

Non Financial Assets 70,000

Objective	580203	11.a Support positive econ., soc. and environ. links			70,000	
Program	91004	Economic Development			70,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			70,000	
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	70,000

Fixed assets					70,000
3111304	Markets				70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13836		Total By Fund Source		47,500
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			

Use of goods and services 47,500

Objective	580203	11.a Support positive econ., soc. and environ. links			47,500	
Program	91004	Economic Development			47,500	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			47,500	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	47,500

Use of goods and services					47,500
2210509	Other Travel and Transportation				5,000
2210510	Other Night allowances				12,000
2210708	Refreshments				9,500
2210709	Seminars/Conferences/Workshops - Domestic				17,500
2210910	Trade Promotion / Publicity				3,500

Total Cost Centre 404,128

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	16,932
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2001103001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Cottage Industry_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Compensation of employees [GFS]				16,932
Objective	000000	Compensation of Employees		16,932
Program	91004	Economic Development		16,932
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		16,932
Operation	000000		0.0 0.0 0.0	16,932
Wages and salaries [GFS]				16,932
2111001 Established Post				16,932
Total Cost Centre				16,932

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	371,200
Function Code	70360	Public order and safety n.e.c		
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				371,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	91005	Environmental and Sanitation Management		40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210108 Construction Material				12,000
2210711 Public Education and Sensitization				18,000
2211202 Refurbishment Contingency				5,000
2211203 Emergency Works				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		331,200
Program	91005	Environmental and Sanitation Management		331,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		331,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	161,000
Use of goods and services				161,000
2210205 Sanitation Charges				161,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	170,200
Use of goods and services				170,200
2210205 Sanitation Charges				170,200
Total Cost Centre				376,200
Total Vote				8,272,319

2020 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Twifo Akomkwa District - Twifo Praso Management and Administration	2,081,279	2,832,447	1,852,023	6,165,149	86,283	599,817	111,000	786,100	0	0	0	258,469	460,001	716,470	8,272,319
	702,790	745,051	0	1,447,842	86,283	500,817	0	597,100	0	0	0	34,615	0	34,615	2,069,557
SP1.1: General Administration	324,099	434,000	0	738,099	86,283	417,895	0	504,888	0	0	0	0	0	0	1,262,187
SP1.2: Finance and Revenue Mobilization	2,968,913	65,000	0	3,618,13	0	52,012	0	52,012	0	0	0	0	0	0	413,925
SP1.3: Planning, Budgeting and Coordination	57,933	115,000	0	172,933	0	0	0	0	0	0	0	0	0	0	172,933
SP1.5: Human Resource Management	24,185	131,051	0	155,236	0	31,000	0	31,000	0	0	0	34,615	0	34,615	220,852
Infrastructure Delivery and Management	227,205	219,398	604,000	1,050,513	0	42,000	91,000	133,000	0	0	0	0	0	0	1,183,313
SP2.1 Physical and Spatial Planning	24,124	65,674	0	89,799	0	4,900	0	4,900	0	0	0	0	0	0	93,799
SP2.2 Infrastructure Development	2,030,861	153,634	604,000	960,714	0	38,000	91,000	129,000	0	0	0	0	0	0	1,089,714
Social Services Delivery	543,529	669,194	1,138,023	2,350,746	0	32,000	20,000	52,000	0	0	0	19,960	460,001	479,961	2,862,707
SP3.1 Education and Youth Development	0	311,051	958,023	1,269,075	0	12,000	20,000	32,000	0	0	0	19,960	460,001	479,961	1,781,035
SP3.2 Health Delivery	349,249	177,227	180,000	706,476	0	10,000	0	10,000	0	0	0	0	0	0	716,476
SP3.3 Social Welfare and Community Development	194,280	180,916	0	375,196	0	10,000	0	10,000	0	0	0	0	0	0	385,196
Economic Development	607,755	827,684	100,000	1,535,449	0	11,000	0	11,000	0	0	0	203,884	0	203,884	1,759,342
SP4.1 Trade, Tourism and Industrial development	16,932	282,628	70,000	369,561	0	4,000	0	4,000	0	0	0	47,500	0	47,500	421,061
SP4.2 Agricultural Development	590,823	545,066	30,000	1,165,889	0	7,000	0	7,000	0	0	0	156,384	0	156,384	1,329,292
Environmental and Sanitation Management	0	371,200	10,000	381,200	0	5,000	0	5,000	0	0	0	0	0	0	386,200
SP5.1 Disaster prevention and Management	0	371,200	0	371,200	0	5,000	0	5,000	0	0	0	0	0	0	376,200
SP5.2 Natural Resource Conservation	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000