



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATWIMA KWANWOMA DISTRICT ASSEMBLY

TABLE OF CONTENTS

PART A: STRATEGIC OVERVIEW OF THE ATWIMA KWANWOMA DISTRICT ASSEMBLY	3
1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT	3
2.0 POLICY OBJECTIVES.....	4
3.0 VISION.....	4
4.0 MISSION	4
5.0 GOALS	4
6.0 CORE FUNCTIONS	5
7.0 DISTRICT ECONOMY	6
8.0 KEY ACHIEVEMENTS IN 2020	13
9.0 REVENUE AND EXPENDITURE PERFORMANCE.....	17
10.0 POLICY OUTCOME INDICATORS AND TARGETS.....	20
10.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	21
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	22
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	22
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	35
PROGRAMME 3: SOCIAL SERVICES DELIVERY	42
PROGRAMME 4: ECONOMIC DEVELOPMENT	55
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	61
PART C: FINANCIAL INFORMATION	66

PART A: STRATEGIC OVERVIEW OF THE ATWIMA KWANWOMA DISTRICT ASSEMBLY

1.0 BRIEF INTRODUCTION OF THE ESTABLISHMENT OF THE DISTRICT

Atwima Kwanwoma District Assembly was created in pursuance of deepening decentralization and good governance in Ghana. The district was carved out of the former Bosomtwe-Atwima Kwanwoma District. It was established by Legislative instrument (L.I) 1853 in November 2007 with Foase as its district capital. This was reviewed in May 2012 by a Supreme Court ruling which changed the Administrative Capital to Twedie by a new Legislative Instrument (L.I.) 2253. The District is located in the central portion of Ashanti Region, bounded to the North by Kumasi Metropolitan Assembly and Kwadaso Municipal Assembly, South by Bekwai Municipal Assembly, East by Bosomtwe District, West by Atwima Nwabiagya District and South West by Amansie West District.

1.1 Location and Size

The district has a total land size of 251.9sq.km constituting 1.03 of the total land area of Ashanti region (24,389sq.km). Thus the district has an average of about 360 persons per square km as against 196.0 and 103.4 persons per square kilometer for Ashanti region and the nation respectively. **(Source: 2010 PHC Summary Report, GSS: May 2012).**

1.2 POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Services was 90,634. This was during the 2010 Population and Housing Census. Out of this figure, 43,792 were males and 46,842 were females. The current projected population of the district is 121,497 using a growth rate of 2.7% with 2010 as the base year. **(Source: 2010 PHC Summary Report, GSS: May 2012).**

2.0 POLICY OBJECTIVES

- Deepen political and administrative decentralization
- Ensure responsive, inclusive, participatory and representative decision-making
- Ensure free, equitable and quality education for all by 2030
- Achieve universal health coverage, including financial risk protection, access to quality health-care services.
- Implement appropriate social protection system and measures
- Substantially reduce proportion of youth not in employment, education or training
- Devise and implement policies to promote substantial tourism
- Double the agriculture productivity and incomes of small-scale food producers for value addition.
- Develop quality, reliable, sustainable and resilient infrastructure.
- Improve road transport and road safety
- Achieve access to adequate and equitable sanitation and hygiene

3.0 VISION

The vision of the District is “to become a highly professional socio-economic development service provider that creates job opportunities for human resource development in partnership with traditional authorities, CBOs, CSOs and NGOs in the District

4.0 MISSION

To facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance”.

5.0 GOALS

The development goal of the Atwima Kwanwoma District Assembly is to ensure that the socio-economic wellbeing of the people is enhanced. Below are the districts goals

- To improve the quality of life of the people through the provision of basic social amenities and services.
- To promote and support productive activity and social development and remove any obstacles to initiate development,
- To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

6.0 CORE FUNCTIONS

The core functions of the Atwima Kwanwoma District Assembly are outlined below:

- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic education
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services
- Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education.
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrated support services.
- Promote sustainable agriculture and thriving agri-businesses through effective extension and other support services to farmers, processors and traders for improved livelihood.

7.0 DISTRICT ECONOMY

1.3 AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 62.6% of the labour force. This 62.2 per cent figure is into crop farming, poultry and livestock.

Crop Farming

The district is endowed with fertile land that is suitable for the permanent cultivation (involving perennial crops such as cocoa, citrus, oil palm, sugar cane, plantain) and shifting cultivation (involving arable crops such as maize, cassava, vegetables, yam, ginger, cocoyam). These crops are good source of raw materials for industrial transformation, therefore a potential for investment in agriculture.

The district is also gifted with forest resources which includes commercial timber of high economic value like Odum, Wawa, Kyenkyen, Mahogany, and other lesser known species. The other forest resource in the district which is of commercial value is bamboo. Investors can look at the opportunities the forest resources present and make the right investment decision.

Livestock and Poultry Farms

Livestock and poultry also thrive very well in the district due to availability of land for grazing, maize and other inputs. Also it is not difficult to market the animals and animal products in the regional capital, Kumasi.

Land Tenure

All lands in the district are vested in the state but are held in trust by the respective traditional authorities who act on behalf of Otumfuo, the Asantehene. There are three forms of land acquisition in the District. These are family (inheritance), self and by lease/hiring. About 60% of the farmers use family lands. This is followed by hiring (25%). Those who own the lands constitute only 15%.

With increasing demand for land for building there has been mounting tension between the families that farm on those lands and the care-taker chiefs. This

impedes effort to enter large scale production. The average farm size is as low as 1.5 acres per farmer as against the national average of 5acres. The small farm sizes affect production and consequently income and therefore the standard of living of farmers.

Major agricultural produce

The major agricultural produce in the District are food crops (60%), tree crops (14%), industrial crops (0.5%), poultry/livestock (25%) and non-traditional (0.5%). The non-traditional includes grass cutter, ginger etc.

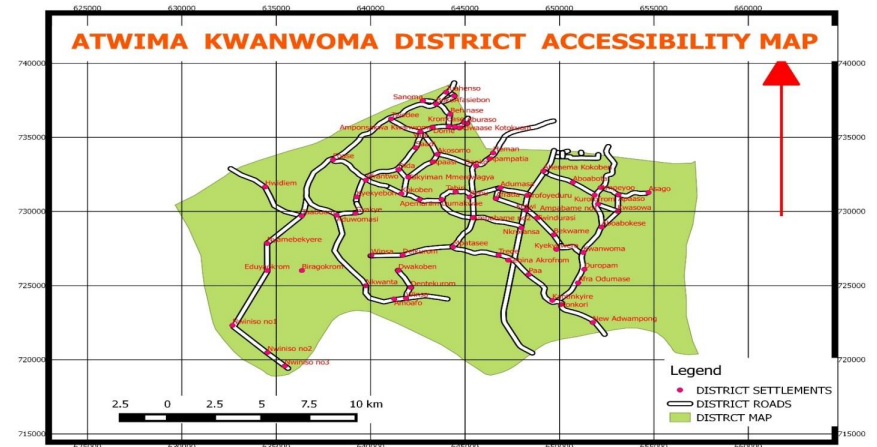
1.4 MARKET CENTER

The district has market centers and operates on daily basis at various communities. Some settlements have daily markets while others do not have. Examples of communities where market operates on daily basis are at Sabin Akrofrom, Foase, Ahenema Kokoben, Trabuom, Aburaso etc.

1.5 ROAD NETWORK

The main means of transport and other transactions in the district is through the use of road network. About 70% of this length of road network is classified as feeder roads. There are two major roads to Kumasi from the district. They are the 12km Kwadaso-Nweneso road and the 8km Kumasi-Trede road. The Kwadaso-Nweneso road is not tarred and is in very deplorable condition. This road was under construction but the contractor has left site. There are other road networks in the district that has been given a facelift.

Map showing roads accessibility in the district



State of the roads in Atwima Kwanwoma District

S/No.	Town/Community	Status Of The Road	
		Completed	On-going
	Sokoban, Ampayoo, Asaago, Krofrom, Ampabame No.1, Aboabokese, Afrancho, Konkori to Sabin - Akrofuom	x	
	Brofoyeduru, Adumasa, Bebu, Apemanim, Kokoben, Afrancho, Foase Road	x	
	Boko, Twedie, Foase, Trabuom Road		x
	Trabuom-Nweneso Road		x
	Aburaso, Kromoase, Akyeremade, Yabi to Afrancho	x	
	Chichibon, Gyekye, Adu Nwamase Road	x	
	Heman, Ampatia, Darko, Bebu Road		x
	Adumasa-Afratia Road		x

1.6 EDUCATION

The education sub-sector is one of the major building blocks to the development of human resource for accelerated growth. Therefore, in a developing peri-urban district like Atwima Kwanwoma, the need for skilled manpower is important.

The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. With respect to this, the Atwima Kwanwoma District has its levels of educational ladder up to the Senior High School level. Educational facilities are evenly distributed within the district. From the Education Directorate, there are 460 schools within the district which are publicly or privately owned. Out of this number, 178 are pre-school, 175 are primary schools, 103 Junior High Schools, 3 Senior High Schools and 1 Vocational/Technical School.

School Performance at Basic Education Certificate Examination (BECE) Level

An observation of BECE results in the District may reveal a beautiful picture in terms of school participation rate which is over 98%. However, a critical analysis of the picture indicates that schools that are closer to peri-urban communities have the tendency of contributing to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate mainly due to lack of supervision, inadequate logistics and poor teaching and learning materials.

Challenges facing the Educational Sector in the district

After in-depth analysis with the educational sector in the district, the following challenges emerged.

- Inadequate office for the District Directorate of Education.
- Inadequate furniture, teaching and learning materials at all levels of education in the district.

- Inadequate classroom blocks which causes overcrowding in classrooms.

Besides these challenges, it is gratifying to note that out of the 275 districts in the country, the Atwima Kwanwoma District was ranked Third (3rd) in the country and second (2nd) in the Ashanti region in the 2019 BECE results.

1.7 HEALTH

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

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

Atwima Kwanwoma District has no District Hospital yet. Health care delivery is therefore provided through health centres and other health facilities. There are thirty- three (33) demarcated CHPS zones for the purposes of community Health Service delivery. These include Kwanwoma, Yabi, Nweneso No.2, Darko and Apemanim.

The strength of the District is the community based surveillance programme. Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths and referrals.

Medical Staff-Patient Ratio in the District

Medical Staff	Medical Staff-Patient Ratio
Doctor	1: 14,715
Medical Assistant	1: 21,095
Pharmacist	1: 15,068
Nurses	1:454

There are eighteen (18) health facilities in the district with ten (10) being government owned and 8 being privately owned.

Spatial Distribution of Health facilities

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

Challenges facing the Health Sector in the district

- After in-depth analysis with the Health sector in the district, the following challenges emerged.
- Inadequate residential accommodation for the health personnel
- Inadequate medical equipment.
- Inadequate health infrastructure in the district
- Lack of motorbikes at the CHPS zones to support service delivery
- Over aged vehicle which breaks down often
- Inadequate funds for service delivery
- Lack of District hospital
- Lack of Rehabilitation centre to manage malnutrition cases
- Delay in NHIS Claims reimbursement

1.8 WATER AND SANITATION

The Water Situation

The most common source of water for both domestic and industrial use in the district pipe-borne water, boreholes, hand dug wells, rivers and streams. There are about one hundred and eighty (180) boreholes in the district, under the Kfw sponsored Rural Water and sanitation Programme IV, fifty-four (54) boreholes were constructed whilst ninety-eight were constructed under the IDA and other programmes, Additional twenty-five (25) boreholes have been constructed under the RWSP IV extension, in addition, 1No, small town water project has been completed at Foase. In all access to potable water coverage is 70% as against a 95% target.

Sanitation Situation

The District has a limited number of public toilets situated in all key communities in the district. Sanitation activities are vigorously being pursued in the district. Liquid waste management continues to be a daunting task as the cost involved in constructing drains are very high. Also a large number of households and

institutions are without household or institutional toilets. There is therefore high demand for public toilets even in the urban centers. Some individuals and institutions have taken advantage of the WATSAN project in the district which supports provision of household and institutional toilets.

1.9 ENERGY

The main source of energy for the people in the district is electricity. All the larger communities as well as greater part of the small towns in the district are connected to the national grid. In addition to electricity, there is also good use of Liquefied Petroleum Gas (LPG) for domestic use as well as wood fuel and kerosene. Ironically solar is on a limited use with the abundance of the sunshine.

8.0 KEY ACHIEVEMENTS IN 2020

The mandate of the Atwima Kwanwoma District Assembly as expressed in the Local Governance Act to facilitate the improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance. With this at the back of our mind, the assembly has been able to achieve some successes in the year 2020. These include;

- Maintenance of 90km of roads

Supply of medical equipment to Health Centres and CHPS Compounds.



Supply of Cocoa Seedlings to farmers within the District.



Distribution of cocoa seedlings-PERD (DACF



Cocoa spraying Exercise at Brago Krom



Construction of ambulance Bay at Bebu at lentil level.

- Refurbished NIA Office at Twedie.
- Constructed culvert at Ahenema Kokoben.

9.0 REVENUE AND EXPENDITURE PERFORMANCE
REVENUE

Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perform.
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Basic Rates	3,000.00	-	3,000.00		3,000.00	0	
Property Rates	350,000.00	108,663.50	350,000.00	265,445.50	450,000.00	129,039.88	28.49
Fees	49,000.00	15,488.00	116,000.00	80,776.00	153,000.00	39,077.00	23.61
Fines	5,000.00	4,455.00	5,000.00	2,110.00	7,000.00	0	
Licenses	255,750.00	295,550.00	724,725.00	719,726.35	377,000.00	117,791.00	29.19
Land	525,000.00	624,276.00	130,000.00	78,000.00	679,000.00	516,750.00	80.87
Rent	2,000.00	60.00	2,000.00				
Investment	10,000.00	0.00	-				
Miscellaneous	20,000.00	17,370.65	11,000.00	21,385.92	15,000.00	4,081.62	25.51
Total	1,219,750.00	1,065,863.15	1,341,725.00	1,167,443.77	1,690,000.00	806,739.50	47.74

Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	% as at Aug
IGF	1,219,750.00	1,065,863.15	1,341,725.00	1,167,443.77	1,690,000.00	806,739.50	47.74
Compensation transfer	2,405,172.65	1,563,066.95	2,948,910.00	1,963,911.00	3,185,110.00	1,567,454.16	53.15
Goods and Services transfer	76,248.31	88,465.78	61,833.56	11,581.33	61,833.66	61,375.97	99.26
DACF	4,104,108.58	1,782,526.00	3,706,631.00	1,915,547.17	4,803,480.35	1,645,528.78	34.26
DDF	649,611.00	578,092.00	760,000.00	1,305,264.81	810,000.00	253,607.38	33.81
MP-DACF	250,000.00	164,279.50	250,000.00				
MP-SIP	150,000.00	0.00	150,000.00				
Donor: CIDA	76,248.31	57,205.00	75,000.00				
AfDB/IFAD	146,071.57		308,224.00	124,090.01	171,198.19	99,953.29	58.38
TOTAL	9,000,962.11	5,089,169.18	9,602,323.56	6,487,838.09	10,252,390.35	4,434,659.08	

EXPENDITURE

Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% age Perform
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	2,907,154.00	3,047,784.00	3,047,784.00	2,126,123.79	3,185,110.00	1,650,133.15	51.81
Goods and Services	3,195,543.00	4,300,012.00	4,300,012.00	2,669,978.19	4,515,696.08	1,723,101.57	38.16
Assets	2,898,265.00	2,254,527.00	2,254,527.00	1,305,670.58	2,551,584.27	824,366.46	32.31
Total	9,000,962.11	9,602,323.00	9,602,323.00	6,101,772.56	10,252,390.35	4,197,601.09	40.94

10.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target			
		Year	Value	Year	Value	Year	Value	Year	Value
Ensure frequent sensitization and awareness on social protection programmes	No of awareness campaign on social Protection programmed conducted(Covid 19)	2019	2	2020	126	2021	126	2022	126
Improved Night Security	Number of electoral areas provided with streetlights installed and maintained.	2019	2	2020	2	2021	2	2022	2
Youth trained to acquire employable skills	Number of new business provided with start-up kit support	2019	4	2020	4	2021	10	2022	10
Ensure effective integration of PWDs into society	No on PWDs who benefited from the Disability Fund	2019	25	2020	40	2021	80		100
Improved access to quality health care and Furnished	No. of health facilities equipped	2019	5	2020	5	2021	8	2022	10
Improved State of Feeder Roads	Kilometers of Road reshaped	2019	60km	2020	120km	2021	150km	2022	150km
Improved Agricultural productivity to ensure food security	Number of trainings organized for farmers	2019	4	2020	4	2021	4	2022	4
	Number of demonstration farms established in 4 operational areas	2019	4	2020	4	2021	4	2022	4
	Number of farm visits and monitoring conducted	2019	520	2020	600	2021	600	2022	600
Ensure frequent sensitization and awareness on social protection programmes	No. of awareness campaign on social protection programmes conducted	2019	4	2020	48	2021	48	2022	48
Street naming exercise conducted	The number of towns covered	2019	3	2020	5	2021	10	2022	20

10.0 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2021 revenue projection of GH¢ 1,690,000.00, the Assembly has developed some key strategies to help in that effort.

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Update data on all properties in the district Activate Revenue taskforce to assist in the collection of property rates Using part of the revenue collected within a particular area to develop their roads, provide streetlights and refuse containers. Siting of pay points within the communities
LANDS Building plans and Permits	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at all Police Check Points Building control task force
LICENSES Business operations permits and registration	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Prosecution of defaulters
RENT	<ul style="list-style-type: none"> Numbering and registration of all market stalls and stores Sensitize occupants of market stalls and stores on the need to pay rent. Issuance of demand notice
FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors.
REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of a consultant to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total of sixty-seven (66) staff are involved in the delivery of the programmes. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, drivers and cleaners). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objectives

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-Programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

The procurement unit under this sub-Programme leads the processes of acquiring Goods, Services and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the sub-Programme is eleven (11) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2019 Target	2019 Actual	2020 Target	2020 Actual	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	4	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	3	4	4	4	4

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	3	3	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	14	10	12	3	7	7	7	7
Organize Town Hall meetings	Number of Town Hall meetings organized	2	2	2	-	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Double Cabin Pickup
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Information, Education And Communication	
Official/National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

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

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by thirty (30) officers comprising of nine (9) Accounts staff including the District Finance Officer, thirteen (13) Revenue Officers and eight (8) Commission collectors. This sub programme is funded by the Assemblies' Common Fund (DACF) transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	87.01%	47.74%	15%	20%	20%	20%
Revenue Collectors trained	Number of revenue collectors trained	20	30	30	30	35	35

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, Monitoring and Evaluation Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

This sub-programme will be delivered by four (4) officers comprising of two (2) Budget Analysts and two (2) Planning Officers with a budget of One Hundred and Ten Ghana Cedis (GH¢ 110,000.00) The main funding source of this sub-programme is District Assemblies' Common Fund (DACF) and the assembly's

own Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges that are impeding the efforts of this sub-programme include lack of vehicle for monitoring and evaluation of projects, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative duties of the Assembly to ensure full participation of the citizenry in decision making.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme would be financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4	4
	Number of statutory sub-committee meeting held	20	12	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshops organized	2	2	2	2	2	2
	Number of area council supplied with furniture	2	2	2	2	2	2
Support Community Initiated Projects	Number of communities supported with construction materials	15	10	30	30	30	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
Legislative enactment and oversight	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objectives

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

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this sub-programme, three (3) staff will carry out the implementation of the sub-programme with main funding from DACF, DPAT and GoG Transfers and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table below shows the main outputs, its indicators and projections by which the Sub-programme's performance is measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020 as at Aug.	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Appraisal staff annually	Number of staff appraisal conducted	70	87	100	100	100	100
Updates of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	1	3	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff Management	
Manpower and skill Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme has two sub-programmes under it and it is to be delivered by fifteen (15) officers and is implemented with funding from GoG transfers, District Assemblies' Common Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme has a total budget of One Hundred and Sixty-One Ghana Cedis Eight Hundred and Sixty-Eight Cedis (GH¢ 161,868.00) and it is to be

funded from the Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers which go to benefit of the entire citizenry in the District. The sub-programme is manned by the officers of the Physical Planning Department and they are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	4	-	3	4	4	4
Street naming and property addressing in selected communities carried out	Number of communities covered	2	3	3	5	5	5
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	-	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	8	-	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street Naming and Property Addressing System	Land acquisition and Registration
Land Use and Spatial Planning	
Administrative and Technical Meetings	
Procurement of Office Equipment and Logistics	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department which comprises of former Public Works, Feeder Roads, and Rural Housing Department.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.

- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Thirteen (13) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Improved State of Feeder Roads	Km's of feeder roads reshaped/rehabbed	60km	90km	30km	30km	45km	45km
Improved night security	Number of electoral areas with streetlights installed and maintained	48	-	48	48	48	48
Improved Water and Sanitation	Number of boreholes drilled mechanized	2	6	5	5	5	5
Improved quality of Infrastructure Projects	No. of infrastructure projects supervised	6	10	12	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE Bungalow
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of DCDs Bungalow
Procurement Of Office Equipment And Logistics	Completion of Works Department Office
	Rehabilitation of Feeder Roads (Spot Improvement & Reshaping)
	Drilling of 6 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Programme Description

The Programme seeks to take an integrated and holistic approach to the development of the district. That is, it seeks to harmonize the activities and functions of the following agencies Education and Youth Development, Health Service Delivery and Social Welfare and Community Development.

The programme sees to the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, Basic Education, posting and retention of teachers and youth and sports development.

To improve health and environmental sanitation services, the programme aims at providing facilities, infrastructural services and programmes for effective and efficient health and waste management services for the protection of the environment and the promotion of public health.

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. The programme therefore intends to make provision for community care services including social welfare services and implement social protection

systems and measures so as to ensure equitable distribution of national resources.

The various organizational units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit and Social Welfare & Community Development Department.

The programme is to be funded from GoG transfers, DACF, DPAT Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Twenty-Five (25) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objectives

- To ensure inclusive and equitable access to education at all levels
- To formulate and implement policies on education in the district within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Facilitate the appointment, disciplining, posting and transfer of teachers in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department. With funding from the GoG, DACF, DPAT Fund and Assembly's Internally Generated Fund, the sub-programme has a total budget of One Million Four Hundred and Eighty-Three Thousand Seven Hundred and Fifty-Three Ghana Cedis (GH¢ 1,483,753.00).

Major challenges hindering the success of this sub-programme includes poor registration and documentation of school lands leading to encroachment, poor and inaccessible roads network which hinders monitoring and supervision, inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	4	12	5	5	5
	Number of school furniture supplied	200	0	1000	1000	1500	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	0	35	40	50	50
Improve performance in BECE	% of students with average pass mark	98%	95.7%	99%	99%	99%	99%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	40	15	55	60	60	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-Unit Classroom Block at Gyekye
Supervision and inspection of Education Delivery	Completion of 1No. 3-Unit Classroom Block at Ampatia
Development of youth, sports and culture	Completion of 1No. 6-Unit Dormitory Block at Afua Kobi SHS
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of 2No. 12-Seater Toilet Facility at Trede SHS
	Construction of 1No. 3-Unit Classroom Block at Foase
	Rehabilitation of 1No. 3-Unit Classroom Block at Trede
	Construction of 1No. 3-Unit Classroom Block at Kyekyewere
	Completion of 1No. 3-Unit Classroom Block at Afasiebon

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

2. Budget Sub-Programme Description

The sub-programme aims at providing and prudently managing health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

In the area of environmental health, the sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and sanitation services as well as undertaking regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Conduct health screening exercise for food vendors
- 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.
- Has the responsibility of burying paupers and those whose families could not be identified?

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Twelve (12) with funding for the delivery of their operations coming from DACF, DPAT Fund, GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Improved access to health care	Number of CHPs Compounds constructed and rehabilitated	1	-	2	3	3
	Number of health facilities equipped	4	-	5	10	10
	Number of households supplied with mosquito nets	2000	-	3000	4000	4500
Improved maternal and child health	Number of maternal deaths recorded	-	-	-	-	-
	Number of malnourished children under 5 years recorded	30	15	10	5	5
	% of coverage in Family Planning acceptance rate	50%	55%	75%	80%	85%
Improved environmental sanitation	Number of community refuse	3	1	4	4	5

	dumpsites cleared					
	Number of final waste disposal site created	-	-	1	1	1
	Number food vendors tested and certified	300	-	400	500	500
	Number of communities sensitized	30	48	48	48	48
	Number of clean up exercise organized	12	-	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	5	-	20	20	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
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 No. CHPs Compound at Asaago
Clinical services	Acquisition of land for final waste disposal site
Supervision and coordination	Procurement of sanitary tools
Environmental Sanitation Management	
Solid waste management	
Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objectives

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream society
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development
- To empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

2. Budget Sub-Programme Description

This sub-programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare unit of the department aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is to be undertaken with a staff strength of nine (9) and a budget of Six Hundred and Forty-Nine Thousand Eight Hundred and Seventeen Cedi's Eighty-Five Pesewas (GH¢649,817.85) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	58	40	200	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	150	250	300	350	350
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	30	48	48	48

	Number of public education on gov't policies, programs and topical issues	4	2	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	8	-	15	20	30	30
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	10	15	30	48	48	48

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase profitability, growth and creation of employment opportunities for SMEs among others
- Create an entrepreneurial society through the promotion and growth of SMEs
- To improve agricultural productivity through modernization and best practices

2. Budget Programme Description

The program seeks to improve the economic well-being and quality of life of the people by providing the 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.

This Program would be delivered through the offices of the departments of Agriculture and Business Advisory Centre.

The program is to be implemented by all staff of the Agriculture department and the Business Advisory Center with staff strength of twenty-six (26). and it is being funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor support (AfDB, IFAD and CIDA funds).

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objectives

- To expand opportunities for job creation and improve efficiency and competitiveness of SMEs.
- Promote sustainable tourism to preserve historical and natural heritage and attract tourists.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seek to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in accessing capital and bank services and assisting the creation of new jobs.

The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements
- Facilitate the establishment of Rural Technology Facilities in the district

- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Developing and promoting tourism in the District.

The unit that will deliver this sub-programme is the Business Advisory Centre of the district with a budget of One Hundred and Ninety-Eight Thousand Ghana Cedis (GH¢198,000.00). Sources of funding for the sub-programme comes from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practising entrepreneurs in growth oriented sectors of the district, farmers and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2022	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Youth trained to acquire employable skills	Number of people trained in employable skills	18	-	50	50	60	60
Start-up kits provided for new SMEs	Number of artisans provided with start-up kits	4	4	10	20	30	30
Artisans assisted to get NVTI Certification	Number of beneficiaries	25		50	70	100	100
Craft centres developed	Number of craft centres developed	-	2	3	5	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Promotion and transfer of appropriate technology	
Development and promotion of Tourism potentials	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To modernize agriculture through economic structural transformation evidenced in food security, employment and poverty reduction.

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. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is to be delivered by twenty-four (24) officers with a budget of Two Hundred and Eighty-five Thousand Three Hundred and Twenty-three Ghana Cedis (GH¢ 285,323.00). The funding sources for the sub-program will come from GoG transfers, DACF, Internally Generated Fund and donor support from CIDA. The beneficiaries of this sub-programme are the rural farmers and the general public. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	139	150	200	200	200	200
	Number of demonstration farms established in 4 operational areas	4	4	200	250	300	300
Farm and House visits conducted to train farmers	Number of farm and house visits conducted	577	600	700	700	700	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objectives

- To enhance the capacity of the people to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the district. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- To assist in post-emergency rehabilitation and reconstruction efforts
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in 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.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme would be undertaken by officers from the National Disaster Management Organization (NADMO) section of the Assembly with funding from the GoG transfers, DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objectives

- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- To take urgent action to combat climate change, its impact, adaptation and mitigation.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The sub-programme has a budget of One Hundred Thousand Ghana Cedis (GH¢ 100,000.00) with funding from DACF transfers. The sub-programme would

be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Green Economy Activities	

PART C: FINANCIAL INFORMATION

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,864,824		
130201 17.1 strengthen domestic resource mob.	10,588,715	118,000		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prducers 4 vltue additn	0	285,323		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	428,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	581,204		
300103 6.2 Sanitation for all and no open defecation by 2030	0	1,678,580		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	136,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	100,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	75,000		
410101 Deepen political and administrative decentralisation	0	2,247,639		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,483,753		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	132,768		
580203 11.a Support positvie econ., soc. and environ. links	0	203,061		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	253,696		
Grand Total ¢	10,588,715	10,588,715	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
274 01 01 001 26	10,588,714.70	0.00	0.00	-10,588,714.70
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
From foreign governments(Current)	1,000.00	0.00	0.00	-1,000.00
1331002 DACF - Assembly	1,000.00	0.00	0.00	-1,000.00
Property income [GFS]	439,000.00	0.00	0.00	-439,000.00
1412022 Property Rate	439,000.00	0.00	0.00	-439,000.00
Output 0002 LAND				
Property income [GFS]	730,000.00	0.00	0.00	-730,000.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	-80,000.00
1412004 Sale of Building Permit Jacket	50,000.00	0.00	0.00	-50,000.00
1412007 Building Plans / Permit	600,000.00	0.00	0.00	-600,000.00
Output 0003 FINES				
Sales of goods and services	1,000.00	0.00	0.00	-1,000.00
1423007 Pounds	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	7,000.00	0.00	0.00	-7,000.00
1430001 Court Fines	7,000.00	0.00	0.00	-7,000.00
Output 0004 FEES				
Sales of goods and services	57,000.00	0.00	0.00	-57,000.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	-2,000.00
1423001 Markets Tolls	15,000.00	0.00	0.00	-15,000.00
1423004 Poultry Fee	10,000.00	0.00	0.00	-10,000.00
1423006 Burial Fee	10,000.00	0.00	0.00	-10,000.00
1423010 Export of Commodities	2,000.00	0.00	0.00	-2,000.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	-3,000.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	-2,000.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
1423440 Religious Bodies Registration	7,000.00	0.00	0.00	-7,000.00
Output 0005 LICENSE				
Sales of goods and services	439,000.00	0.00	0.00	-439,000.00
1422001 Pito / Palm Wine Sellers Tapers	500.00	0.00	0.00	-500.00
1422003 Hawkers License	2,000.00	0.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	12,000.00	0.00	0.00	-12,000.00
1422006 Corn / Rice / Flour Miller	500.00	0.00	0.00	-500.00
1422007 Liquor License	10,000.00	0.00	0.00	-10,000.00
1422008 Letter Writer License	300.00	0.00	0.00	-300.00
1422009 Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	27,000.00	0.00	0.00	-27,000.00
1422012 Kiosk License	50,000.00	0.00	0.00	-50,000.00
1422013 Sand and Stone Conts. License	30,000.00	0.00	0.00	-30,000.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	-1,000.00
1422015 Fuel Dealers	50,000.00	0.00	0.00	-50,000.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	-10,000.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	-15,000.00
1422019 Sawmills	2,000.00	0.00	0.00	-2,000.00
1422021 Factories / Operational Fee	30,000.00	0.00	0.00	-30,000.00
1422022 Canopy / Chairs / Bench	2,000.00	0.00	0.00	-2,000.00
1422024 Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422028 Telecom System / Security Service	20,000.00	0.00	0.00	-20,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-1,000.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	-1,000.00
1422043 Vehicle Garage	200.00	0.00	0.00	-200.00
1422044 Financial Institutions	15,000.00	0.00	0.00	-15,000.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	-10,000.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	-3,000.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	-10,000.00
1423008 Entertainment Fee	500.00	0.00	0.00	-500.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	-15,000.00
1423078 Business registration	10,000.00	0.00	0.00	-10,000.00
1423086 Car Stickers	10,000.00	0.00	0.00	-10,000.00
1423211 Frabrication	10,000.00	0.00	0.00	-10,000.00
1423288 Laboratory Fee	40,000.00	0.00	0.00	-40,000.00
1423378 Pet Licence Fee	2,000.00	0.00	0.00	-2,000.00
1423379 Photocopies	1,000.00	0.00	0.00	-1,000.00
1423415 Raw Water Charges	20,000.00	0.00	0.00	-20,000.00
1423527 Tender Documents	2,000.00	0.00	0.00	-2,000.00
Output 0006 RENT				
Property income [GFS]	6,000.00	0.00	0.00	-6,000.00
1415052 Rental of Store	6,000.00	0.00	0.00	-6,000.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	-10,000.00
1450004 Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	-5,000.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	-5,000.00
Output 0009 GRANTS				
From foreign governments(Current)	8,898,714.70	0.00	0.00	-8,898,714.70
1331001 Central Government - GOG Paid Salaries	2,607,673.70	0.00	0.00	-2,607,673.70
1331002 DACF - Assembly	3,861,217.00	0.00	0.00	-3,861,217.00
1331003 DACF - MP	400,000.00	0.00	0.00	-400,000.00
1331008 Other Donors Support Transfers	189,374.00	0.00	0.00	-189,374.00
1331009 Goods and Services- Decentralised Department	85,838.00	0.00	0.00	-85,838.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,708,753.00	0.00	0.00	-1,708,753.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Grand Total	10,588,714.70	0.00	0.00	-10,588,714.70

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	0	0	0	10,588,715	10,617,363	10,694,602
GOG Sources	0	0	0	2,693,512	2,719,588	2,720,447
Management and Administration	0	0	0	1,439,219	1,453,483	1,453,612
Infrastructure Delivery and Management	0	0	0	383,058	386,605	386,889
Social Services Delivery	0	0	0	243,846	246,149	246,285
Economic Development	0	0	0	627,388	633,352	633,661
IGF Sources	0	0	0	1,690,000	1,692,572	1,706,900
Management and Administration	0	0	0	1,351,000	1,353,572	1,364,510
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	71,000	71,000	71,710
Economic Development	0	0	0	253,000	253,000	255,530
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	400,000	400,000	404,000
Management and Administration	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	3,861,217	3,861,217	3,899,829
Management and Administration	0	0	0	913,056	913,056	922,186
Infrastructure Delivery and Management	0	0	0	589,692	589,692	595,589
Social Services Delivery	0	0	0	1,948,470	1,948,470	1,967,954
Economic Development	0	0	0	240,000	240,000	242,400
Environmental and Sanitation Management	0	0	0	170,000	170,000	171,700
CIDA Sources	0	0	0	109,374	109,374	110,468
Economic Development	0	0	0	109,374	109,374	110,468
DDF Sources	0	0	0	1,754,612	1,754,612	1,772,158
Management and Administration	0	0	0	45,859	45,859	46,318
Infrastructure Delivery and Management	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	1,618,753	1,618,753	1,634,941
Grand Total	0	0	0	10,588,715	10,617,363	10,694,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2019	2020		2021	2022	2023
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	0	0	0	10,588,715	10,617,363	10,694,602
Management and Administration	0	0	0	4,049,134	4,065,969	4,089,625
SP1.1: General Administration	0	0	0	3,224,852	3,237,345	3,257,101
21 Compensation of employees [GFS]	0	0	0	1,249,275	1,261,768	1,261,768
211 Wages and salaries [GFS]	0	0	0	1,177,125	1,188,896	1,188,896
21110 Established Position	0	0	0	869,169	877,861	877,861
21111 Wages and salaries in cash [GFS]	0	0	0	77,867	78,646	78,646
21112 Wages and salaries in cash [GFS]	0	0	0	230,089	232,389	232,389
212 Social contributions [GFS]	0	0	0	72,150	72,872	72,872
21210 Actual social contributions [GFS]	0	0	0	72,150	72,872	72,872
22 Use of goods and services	0	0	0	1,795,577	1,795,577	1,813,533
221 Use of goods and services	0	0	0	1,795,577	1,795,577	1,813,533
22101 Materials - Office Supplies	0	0	0	430,937	430,937	435,246
22102 Utilities	0	0	0	43,500	43,500	43,935
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	403,000	403,000	407,030
22106 Repairs - Maintenance	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	284,359	284,359	287,203
22108 Consulting Services	0	0	0	55,000	55,000	55,550
22109 Special Services	0	0	0	125,000	125,000	126,250
22112 Emergency Services	0	0	0	386,781	386,781	390,649
22113	0	0	0	4,000	4,000	4,040
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
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	280,851	282,480	283,660
21 Compensation of employees [GFS]	0	0	0	162,851	164,480	164,480
211 Wages and salaries [GFS]	0	0	0	162,851	164,480	164,480
21110 Established Position	0	0	0	162,851	164,480	164,480
22 Use of goods and services	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	58,000	58,000	58,580
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	25,000	25,000	25,250
22111 Other Charges - Fees	0	0	0	12,000	12,000	12,120

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting and Coordination	0	0	0	179,963	181,762	181,762
21 Compensation of employees [GFS]	0	0	0	179,963	181,762	181,762
211 Wages and salaries [GFS]	0	0	0	179,963	181,762	181,762
21110 Established Position	0	0	0	179,963	181,762	181,762
SP1.4: Legislative Oversights	0	0	0	265,624	265,624	268,281
22 Use of goods and services	0	0	0	265,624	265,624	268,281
221 Use of goods and services	0	0	0	265,624	265,624	268,281
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	215,624	215,624	217,781
SP1.5: Human Resource Management	0	0	0	97,844	98,758	98,822
21 Compensation of employees [GFS]	0	0	0	91,407	92,321	92,321
211 Wages and salaries [GFS]	0	0	0	91,407	92,321	92,321
21110 Established Position	0	0	0	91,407	92,321	92,321
22 Use of goods and services	0	0	0	6,437	6,437	6,501
221 Use of goods and services	0	0	0	6,437	6,437	6,501
22101 Materials - Office Supplies	0	0	0	1,300	1,300	1,313
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	4,637	4,637	4,683
Infrastructure Delivery and Management	0	0	0	1,072,750	1,076,297	1,083,478
SP2.1 Physical and Spatial Planning	0	0	0	208,088	208,800	210,169
21 Compensation of employees [GFS]	0	0	0	71,220	71,932	71,932
211 Wages and salaries [GFS]	0	0	0	71,220	71,932	71,932
21110 Established Position	0	0	0	71,220	71,932	71,932
22 Use of goods and services	0	0	0	106,868	106,868	107,937
221 Use of goods and services	0	0	0	106,868	106,868	107,937
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	5,868	5,868	5,927
22106 Repairs - Maintenance	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
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
SP2.2 Infrastructure Development	0	0	0	864,662	867,497	873,309
21 Compensation of employees [GFS]	0	0	0	283,458	286,293	286,293
211 Wages and salaries [GFS]	0	0	0	283,458	286,293	286,293
21110 Established Position	0	0	0	283,458	286,293	286,293

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	351,512	351,512	355,027
221 Use of goods and services	0	0	0	351,512	351,512	355,027
22101 Materials - Office Supplies	0	0	0	86,000	86,000	86,860
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,512	5,512	5,567
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
31 Non Financial Assets	0	0	0	229,692	229,692	231,989
311 Fixed assets	0	0	0	229,692	229,692	231,989
31111 Dwellings	0	0	0	65,185	65,185	65,837
31112 Nonresidential buildings	0	0	0	44,507	44,507	44,952
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	3,982,069	3,984,371	4,021,890
SP3.1 Education and Youth Development	0	0	0	1,483,753	1,483,753	1,498,590
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	28,000	28,000	28,280
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	177,224	177,224	178,997
282 Miscellaneous other expense	0	0	0	177,224	177,224	178,997
28210 General Expenses	0	0	0	177,224	177,224	178,997
31 Non Financial Assets	0	0	0	1,248,528	1,248,528	1,261,014
311 Fixed assets	0	0	0	1,248,528	1,248,528	1,261,014
31112 Nonresidential buildings	0	0	0	1,091,155	1,091,155	1,102,067
31131 Infrastructure Assets	0	0	0	157,373	157,373	158,947
SP3.2 Health Delivery	0	0	0	1,811,348	1,811,348	1,829,462
22 Use of goods and services	0	0	0	380,612	380,612	384,418
221 Use of goods and services	0	0	0	380,612	380,612	384,418
22101 Materials - Office Supplies	0	0	0	46,000	46,000	46,460
22102 Utilities	0	0	0	161,000	161,000	162,610
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	58,612	58,612	59,198
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	320,200	320,200	323,402
282 Miscellaneous other expense	0	0	0	320,200	320,200	323,402
28210 General Expenses	0	0	0	320,200	320,200	323,402

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,095,536	1,095,536	1,106,492
311 Fixed assets	0	0	0	1,095,536	1,095,536	1,106,492
31111 Dwellings	0	0	0	321,380	321,380	324,594
31112 Nonresidential buildings	0	0	0	254,156	254,156	256,698
31113 Other structures	0	0	0	200,000	200,000	202,000
31131 Infrastructure Assets	0	0	0	320,000	320,000	323,200
SP3.3 Social Welfare and Community Development	0	0	0	686,968	689,270	693,838
21 Compensation of employees [GFS]	0	0	0	230,211	232,514	232,514
211 Wages and salaries [GFS]	0	0	0	230,211	232,514	232,514
21110 Established Position	0	0	0	230,211	232,514	232,514
22 Use of goods and services	0	0	0	263,696	263,696	266,333
221 Use of goods and services	0	0	0	263,696	263,696	266,333
22101 Materials - Office Supplies	0	0	0	198,061	198,061	200,041
22105 Travel - Transport	0	0	0	5,500	5,500	5,555
22107 Training - Seminars - Conferences	0	0	0	60,135	60,135	60,736
28 Other expense	0	0	0	193,061	193,061	194,991
282 Miscellaneous other expense	0	0	0	193,061	193,061	194,991
28210 General Expenses	0	0	0	193,061	193,061	194,991
Economic Development	0	0	0	1,309,762	1,315,726	1,322,859
SP4.1 Trade, Tourism and Industrial development	0	0	0	428,000	428,000	432,280
22 Use of goods and services	0	0	0	98,000	98,000	98,980
221 Use of goods and services	0	0	0	98,000	98,000	98,980
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	330,000	330,000	333,300
311 Fixed assets	0	0	0	330,000	330,000	333,300
31113 Other structures	0	0	0	330,000	330,000	333,300
SP4.2 Agricultural Development	0	0	0	881,762	887,726	890,579
21 Compensation of employees [GFS]	0	0	0	596,439	602,403	602,403
211 Wages and salaries [GFS]	0	0	0	596,439	602,403	602,403
21110 Established Position	0	0	0	596,439	602,403	602,403
22 Use of goods and services	0	0	0	285,323	285,323	288,176
221 Use of goods and services	0	0	0	285,323	285,323	288,176
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	45,949	45,949	46,408
22107 Training - Seminars - Conferences	0	0	0	149,374	149,374	150,868
22109 Special Services	0	0	0	60,000	60,000	60,600
22113	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	175,000	175,000	176,750
SP5.1 Disaster prevention and Management	0	0	0	75,000	75,000	75,750

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,588,715	10,617,363	10,694,602

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

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Mwina Kwawena District - Fosse Management and Administration	2,607,674	3,342,662	1,065,003	6,954,729	257,150	1,092,850	340,000	1,690,000	0	0	0	0	235,233	1,147,373	1,382,606	10,027,335
	14,26,345	1,185,930	40,000	24,52,275	257,150	963,850	110,000	1,351,000	0	0	0	0	45,859	0	45,859	4,049,134
Central Administration	1,088,371	1,185,930	40,000	2,314,300	257,150	938,850	110,000	1,304,000	0	0	0	0	45,859	0	45,859	3,664,159
Administration (Assembly Office)	1,088,371	1,185,930	40,000	2,314,300	257,150	938,850	110,000	1,304,000	0	0	0	0	45,859	0	45,859	3,664,159
Finance	162,851	0	0	162,851	0	47,000	0	47,000	0	0	0	0	0	0	0	208,851
	162,851	0	0	162,851	0	47,000	0	47,000	0	0	0	0	0	0	0	208,851
Health	175,124	0	0	175,124	0	0	0	0	0	0	0	0	0	0	0	175,124
Environmental Health Unit	175,124	0	0	175,124	0	0	0	0	0	0	0	0	0	0	0	175,124
Infrastructure Delivery and Management	354,678	478,380	138,692	972,750	0	10,000	0	10,000	0	0	0	0	0	0	0	962,750
Physical Planning	71,220	131,868	0	203,088	0	5,000	0	5,000	0	0	0	0	0	0	0	208,088
Office of Departmental Head	71,220	131,868	0	203,088	0	5,000	0	5,000	0	0	0	0	0	0	0	208,088
Works	283,458	346,512	138,692	769,662	0	5,000	0	5,000	0	0	0	0	0	0	0	774,662
Office of Departmental Head	283,458	346,512	0	329,970	0	5,000	0	5,000	0	0	0	0	0	0	0	334,970
Public Works	0	230,000	109,692	339,692	0	0	0	0	0	0	0	0	0	0	0	339,692
Water	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000
Feeder Roads	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	0	70,000
Social Services Delivery	230,211	1,336,793	725,311	2,292,316	0	71,000	0	71,000	0	0	0	0	0	1,147,373	1,147,373	3,510,689
Education, Youth and Sports	0	217,224	501,155	718,380	0	16,000	0	16,000	0	0	0	0	0	747,373	747,373	1,465,753
Office of Departmental Head	0	217,224	501,155	718,380	0	16,000	0	16,000	0	0	0	0	0	747,373	747,373	1,465,753
Health	0	689,612	224,156	913,768	0	46,000	0	46,000	0	0	0	0	0	400,000	400,000	1,339,988
Office of Medical Officer of Health	0	58,612	54,156	112,768	0	20,000	0	20,000	0	0	0	0	0	0	0	132,768
Environmental Health Unit	0	611,200	170,000	781,200	0	26,000	0	26,000	0	0	0	0	0	400,000	400,000	1,207,200
Social Welfare & Community Development	230,211	449,757	0	679,968	0	7,000	0	7,000	0	0	0	0	0	0	0	686,968
Office of Departmental Head	230,211	246,696	0	476,907	0	7,000	0	7,000	0	0	0	0	0	0	0	483,907
Community Development	0	203,061	0	203,061	0	0	0	0	0	0	0	0	0	0	0	203,061
Economic Development	596,439	170,949	100,000	867,388	0	23,000	230,000	253,000	0	0	0	0	189,374	0	189,374	1,309,762
Agriculture	596,439	160,949	0	757,388	0	15,000	0	15,000	0	0	0	0	109,374	0	109,374	861,762

Friday, January 15, 2021 13:07:43

Page 77

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Trade, Industry and Tourism	0	10,000	100,000	110,000	0	8,000	230,000	238,000	0	0	0	0	80,000	0	80,000	428,000
Trade	0	10,000	100,000	110,000	0	8,000	230,000	238,000	0	0	0	0	80,000	0	80,000	428,000
Environmental and Sanitation Management	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	0	0	0	175,000
Natural Resource Conservation	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Disaster Prevention	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	0	75,000
	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	0	0	75,000

Friday, January 15, 2021 13:07:43

Page 78

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,101,245
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

Compensation of employees [GFS] 1,088,371

Objective	000000	Compensation of Employees		1,088,371
Program	91001	Management and Administration		1,088,371
Sub-Program	91001001	SP1.1: General Administration		817,001
Operation	000000		0.0 0.0 0.0	817,001

Wages and salaries [GFS]				817,001
2111001	Established Post			694,046
2111227	Clothing Allowance			8,986
2111233	Entertainment Allowance			10,483
2111234	Fuel Allowance			31,871
2111235	Guide Allowance			11,928
2111236	Housing Subsidy/Allowance			25,550
2111245	Domestic Servants Allowance			22,042
2111247	Utility Allowance			12,096
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		179,963

Operation	000000		0.0 0.0 0.0	179,963
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Wages and salaries [GFS]				179,963
2111001	Established Post			179,963
Sub-Program	91001005	SP1.5: Human Resource Management		91,407

Operation	000000		0.0 0.0 0.0	91,407
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Wages and salaries [GFS]				91,407
2111001	Established Post			91,407

Use of goods and services 12,874

Objective	410101	Deepen political and administrative decentralisation		12,874
Program	91001	Management and Administration		12,874
Sub-Program	91001001	SP1.1: General Administration		6,437
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,437

Use of goods and services				6,437
2210102	Office Facilities, Supplies and Accessories			937
2210503	Fuel and Lubricants - Official Vehicles			500
2210511	Local travel cost			2,500
2210709	Seminars/Conferences/Workshops - Domestic			1,300
2210711	Public Education and Sensitization			1,200
Sub-Program	91001005	SP1.5: Human Resource Management		6,437

Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	6,437
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Use of goods and services				6,437
2210102	Office Facilities, Supplies and Accessories			1,300
2210511	Local travel cost			500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,304,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Compensation of employees [GFS] 257,150

Objective 000000 Compensation of Employees 257,150

Program 91001 Management and Administration 257,150

Sub-Program 91001001 SP1.1: General Administration 257,150

Operation 000000 0.0 0.0 0.0 257,150

Wages and salaries [GFS] 185,000

2111102 Monthly paid and casual labour 77,867

2111225 Boards /Committees /Commissions Allowance 67,133

2111243 Transfer Grants 40,000

Social contributions [GFS] 72,150

2121001 13 Percent SSF Contribution 12,150

2121004 End of Service Benefit (ESB/Ex-Gratia) 60,000

Use of goods and services 906,850

Objective 410101 Deepen political and administrative decentralisation 906,850

Program 91001 Management and Administration 906,850

Sub-Program 91001001 SP1.1: General Administration 758,450

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 578,450

Use of goods and services 578,450

2210101 Printed Material and Stationery 20,000

2210113 Feeding Cost 50,000

2210201 Electricity charges 20,000

2210202 Water 500

2210203 Telecommunications 2,000

2210204 Postal Charges 1,000

2210301 Cleaning Materials 1,000

2210404 Hotel Accommodations 5,000

2210503 Fuel and Lubricants - Official Vehicles 150,000

2210510 Other Night allowances 90,000

2210511 Local travel cost 100,000

2210706 Library and Subscription 1,000

2210711 Public Education and Sensitization 15,000

2210802 External Consultants Fees 5,000

2210804 Contract appointments 50,000

2211202 Refurbishment Contingency 63,950

2211304 Insurance of Vehicles 4,000

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210102 Office Facilities, Supplies and Accessories 20,000

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210710 Staff Development 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 45,000

Use of goods and services 45,000

2210502 Maintenance and Repairs - Official Vehicles 20,000

2210603 Repairs of Office Buildings 5,000

2210604 Maintenance of Furniture and Fixtures 5,000

2210605 Maintenance of Machinery and Plant 5,000

2210611 Maintenance of Markets 5,000

2210623 Maintenance of Office Equipment 5,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 65,000

Use of goods and services 65,000

2210901 Service of the State Protocol 65,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210206 Armed Guard and Security 20,000

Sub-Program 91001004 SP1.4: Legislative Oversight 148,400

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 148,400

Use of goods and services 148,400

2210101 Printed Material and Stationery 10,000

2210904 Substructure Allowances 138,400

Other expense 30,000

Objective 410101 Deepen political and administrative decentralisation 30,000

Program 91001 Management and Administration 30,000

Sub-Program 91001001 SP1.1: General Administration 30,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 30,000

Miscellaneous other expense 30,000

2821009 Donations 30,000

Non Financial Assets 110,000

Objective 410101 Deepen political and administrative decentralisation 110,000

Program 91001 Management and Administration 110,000

Sub-Program 91001001 SP1.1: General Administration 110,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 110,000

Fixed assets 110,000

3111205 School Buildings 30,000

3111256 WIP - School Buildings 30,000

3111308 Feeder Roads 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	300,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	91001	Management and Administration		300,000
Sub-Program	91001001	SP1.1: General Administration		300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210108 Construction Material				300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	913,056
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				873,056
Objective	130201	17.1 strengthen domestic resource mob.		71,000
Program	91001	Management and Administration		71,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		71,000
Operation	911666	911666 - Revenue Collection	1.0 1.0 1.0	71,000
Use of goods and services				71,000
2210101 Printed Material and Stationery				48,000
2210622 Maintenance of Computer Software				8,000
2210802 External Consultants Fees				5,000
2211103 Audit Fees				10,000
Objective	410101	Deepen political and administrative decentralisation		802,056
Program	91001	Management and Administration		802,056
Sub-Program	91001001	SP1.1: General Administration		684,831
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	584,831
Use of goods and services				584,831
2210101 Printed Material and Stationery				30,000
2210622 Maintenance of Computer Software				22,000
2210709 Seminars/Conferences/Workshops - Domestic				60,000
2210711 Public Education and Sensitization				90,000
2210902 Official Celebrations				60,000
2211202 Refurbishment Contingency				322,831
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210623 Maintenance of Office Equipment				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight		117,224
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	117,224
Use of goods and services				117,224
2210206 Armed Guard and Security				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				10,000
2210904 Substructure Allowances				77,224
Non Financial Assets				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Objective	410101	Deepen political and administrative decentralisation								40,000
Program	91001	Management and Administration								40,000
Sub-Program	91001001	SP1.1: General Administration								40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				40,000

Fixed assets										40,000
3112211	Office Equipment									10,000
3113108	Furniture & Fittings									30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)								45,859
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0613001	Atwima Kwanwoma - Foase								

Use of goods and services 45,859

Objective	410101	Deepen political and administrative decentralisation								45,859
Program	91001	Management and Administration								45,859
Sub-Program	91001001	SP1.1: General Administration								45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT		1.0	1.0	1.0				45,859

Use of goods and services										45,859
2210710	Staff Development									45,859

Total Cost Centre 3,664,159

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)								162,851
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti								
Location Code	0613001	Atwima Kwanwoma - Foase								

Compensation of employees [GFS] 162,851

Objective	000000	Compensation of Employees								162,851
Program	91001	Management and Administration								162,851
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								162,851
Operation	000000			0.0	0.0	0.0				162,851

Wages and salaries [GFS]										162,851
2111001	Established Post									162,851

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)								47,000
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti								
Location Code	0613001	Atwima Kwanwoma - Foase								

Use of goods and services 47,000

Objective	130201	17.1 strengthen domestic resource mob.								47,000
Program	91001	Management and Administration								47,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								47,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0				2,000

Use of goods and services										2,000
2211101	Bank Charges									2,000

Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0				45,000
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Use of goods and services										45,000
2210101	Printed Material and Stationery									10,000
2210711	Public Education and Sensitization									10,000
2210908	Property Valuation Expenses									25,000

Total Cost Centre 209,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 18,000
Function Code	70980	Education n.e.c	
Organisation	2740301001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		18,000
Program	91003	Social Services Delivery		18,000
Sub-Program	91003001	SP3.1 Education and Youth Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210101 Printed Material and Stationery				5,000
2210118 Sports, Recreational and Cultural Materials				3,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70980	Education n.e.c	
Organisation	2740301001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 618,380
Function Code	70980	Education n.e.c	
Organisation	2740301001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003001	SP3.1 Education and Youth Development		40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210118 Sports, Recreational and Cultural Materials				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
			Other expense	77,224

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		77,224
Program	91003	Social Services Delivery		77,224
Sub-Program	91003001	SP3.1 Education and Youth Development		77,224
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	77,224
Miscellaneous other expense				77,224
2821019 Scholarship and Bursaries				77,224

			Non Financial Assets	501,155
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		501,155
Program	91003	Social Services Delivery		501,155
Sub-Program	91003001	SP3.1 Education and Youth Development		501,155
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	501,155

			Fixed assets	501,155
3111205 School Buildings				115,255
3111256 WIP - School Buildings				385,900

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	747,373
Function Code	70980	Education n.e.c		
Organisation	2740301001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Non Financial Assets				747,373
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		747,373
Program	91003	Social Services Delivery		747,373
Sub-Program	91003001	SP3.1 Education and Youth Development		747,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	747,373
Fixed assets				747,373
3111205 School Buildings				590,000
3113108 Furniture & Fittings				157,373
Total Cost Centre				1,483,753

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		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
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				15,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	112,768
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				58,612
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		58,612
Program	91003	Social Services Delivery		58,612
Sub-Program	91003002	SP3.2 Health Delivery		58,612
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	38,612
Use of goods and services				38,612
2210711 Public Education and Sensitization				38,612
Non Financial Assets				54,156
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		54,156
Program	91003	Social Services Delivery		54,156
Sub-Program	91003002	SP3.2 Health Delivery		54,156
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	54,156
Fixed assets				54,156
3111253 WIP - Health Centres				54,156
Total Cost Centre				132,768

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 175,124
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	175,124
Objective	000000	Compensation of Employees		175,124
Program	91001	Management and Administration		175,124
Sub-Program	91001001	SP1.1: General Administration		175,124
Operation	000000		0.0 0.0 0.0	175,124

Wages and salaries [GFS]				175,124
2111001	Established Post			175,124

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 26,000
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	11,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003002	SP3.2 Health Delivery		11,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210104	Medical Supplies			1,000
2210120	Purchase of Petty Tools/Implements			10,000

			Social benefits [GFS]	15,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	15,000

Social assistance benefits				15,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 781,200
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	291,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		291,000
Program	91003	Social Services Delivery		291,000
Sub-Program	91003002	SP3.2 Health Delivery		291,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	291,000

Use of goods and services				291,000
2210101	Printed Material and Stationery			10,000
2210120	Purchase of Petty Tools/Implements			20,000
2210205	Sanitation Charges			161,000
2210614	Traditional Authority Property			100,000

			Other expense	320,200
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		320,200
Program	91003	Social Services Delivery		320,200
Sub-Program	91003002	SP3.2 Health Delivery		320,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	320,200

Miscellaneous other expense				320,200
2821017	Refuse Lifting Expenses			320,200

			Non Financial Assets	170,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003002	SP3.2 Health Delivery		170,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,000

Fixed assets				170,000
3113102	Sewers			170,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 871,380
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Non Financial Assets 871,380

Objective	300103	6.2 Sanitation for all and no open defecation by 2030	871,380
Program	91003	Social Services Delivery	871,380
Sub-Program	91003002	SP3.2 Health Delivery	871,380
Project	910502	910502 - Clinical services	521,380

Fixed assets			521,380
3111103	Bungalows/Flats		321,380
3111207	Health Centres		200,000
Project	910901	910901 - Environmental sanitation Management	350,000

Fixed assets			350,000
3111303	Toilets		200,000
3113102	Sewers		150,000

Total Cost Centre 1,853,704

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 627,388
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Compensation of employees [GFS] 596,439

Objective	000000	Compensation of Employees	596,439
Program	91004	Economic Development	596,439
Sub-Program	91004002	SP4.2 Agricultural Development	596,439
Operation	000000		596,439

Wages and salaries [GFS]			596,439
2111001	Established Post		596,439

Use of goods and services 30,949

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin	30,949
Program	91004	Economic Development	30,949
Sub-Program	91004002	SP4.2 Agricultural Development	30,949
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	30,949

Use of goods and services			30,949
2210503	Fuel and Lubricants - Official Vehicles		5,000
2210511	Local travel cost		5,949
2210709	Seminars/Conferences/Workshops - Domestic		10,000
2210711	Public Education and Sensitization		10,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Use of goods and services 15,000

Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		5,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 130,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	130,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004002	SP4.2 Agricultural Development		130,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		30,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	40,000
Use of goods and services				40,000
	2210711	Public Education and Sensitization		40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	60,000
Use of goods and services				60,000
	2210902	Official Celebrations		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 109,374
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	109,374
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vltue addtn		109,374
Program	91004	Economic Development		109,374
Sub-Program	91004002	SP4.2 Agricultural Development		109,374
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	109,374
Use of goods and services				109,374
	2210101	Printed Material and Stationery		5,000
	2210102	Office Facilities, Supplies and Accessories		10,000
	2210201	Electricity charges		3,000
	2210502	Maintenance and Repairs - Official Vehicles		10,000
	2210503	Fuel and Lubricants - Official Vehicles		15,000
	2210709	Seminars/Conferences/Workshops - Domestic		59,374
	2211304	Insurance of Vehicles		7,000
Total Cost Centre				881,762

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 83,088
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2740701001	Atwima Kwanwoma District - Foase_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	71,220
Objective	000000	Compensation of Employees		71,220
Program	91002	Infrastructure Delivery and Management		71,220
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		71,220
Operation	000000		0.0 0.0 0.0	71,220
Wages and salaries [GFS]				71,220
	2111001	Established Post		71,220

			Use of goods and services	11,868
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868
Use of goods and services				11,868
	2210101	Printed Material and Stationery		3,000
	2210120	Purchase of Petty Tools/Implements		6,000
	2210511	Local travel cost		2,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2740701001	Atwima Kwanwoma District - Foase_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			Use of goods and services	5,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		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
	2210101	Printed Material and Stationery		2,000
	2210503	Fuel and Lubricants - Official Vehicles		3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	120,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740701001	Atwima Kwanwoma District - Foase_Physical Planning_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				90,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210614 Traditional Authority Property				40,000
2210711 Public Education and Sensitization				50,000
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		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	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				208,088

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	243,846
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				230,211
Objective	000000	Compensation of Employees		230,211
Program	91003	Social Services Delivery		230,211
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		230,211
Operation	000000		0.0 0.0 0.0	230,211
Wages and salaries [GFS]				230,211
2111001 Established Post				230,211
Use of goods and services				13,635
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,635
Use of goods and services				13,635
2210120 Purchase of Petty Tools/Implements				3,000
2210511 Local travel cost				500
2210709 Seminars/Conferences/Workshops - Domestic				5,635
2210711 Public Education and Sensitization				4,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				7,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community 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
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Other expense				193,061
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		193,061
Program	91003	Social Services Delivery		193,061
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		193,061
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	193,061
Miscellaneous other expense				193,061
2821009 Donations				193,061
Total Cost Centre				483,907

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70620	Community Development		
Organisation	2740803001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				203,061
Objective	580203	11.a Support positive econ, soc. and environ. links		203,061
Program	91003	Social Services Delivery		203,061
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		203,061
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	203,061
Use of goods and services				203,061
2210108 Construction Material				193,061
2210711 Public Education and Sensitization				10,000
Total Cost Centre				203,061

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	100,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Other expense				50,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
Total Cost Centre				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	299,970
Function Code	70610	Housing development		
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				283,458
Objective	000000	Compensation of Employees		283,458
Program	91002	Infrastructure Delivery and Management		283,458
Sub-Program	91002002	SP2.2 Infrastructure Development		283,458
Operation	000000		0.0 0.0 0.0	283,458
Wages and salaries [GFS]				283,458
2111001 Established Post				283,458
Use of goods and services				16,512
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		16,512
Program	91002	Infrastructure Delivery and Management		16,512
Sub-Program	91002002	SP2.2 Infrastructure Development		16,512
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,512
Use of goods and services				16,512
2210101 Printed Material and Stationery				6,000
2210120 Purchase of Petty Tools/Implements				8,000
2210511 Local travel cost				2,512
Use of goods and services				5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 30,000
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	
Use of goods and services			30,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210401 Office Accommodations			30,000
Total Cost Centre			334,970

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 339,692
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	
Use of goods and services			230,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	230,000
Program	91002	Infrastructure Delivery and Management	230,000
Sub-Program	91002002	SP2.2 Infrastructure Development	230,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	230,000
Use of goods and services			230,000
2210603 Repairs of Office Buildings			10,000
2210605 Maintenance of Machinery and Plant			70,000
2210617 Street Lights/Traffic Lights			150,000
Non Financial Assets			109,692
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	109,692
Program	91002	Infrastructure Delivery and Management	109,692
Sub-Program	91002002	SP2.2 Infrastructure Development	109,692
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	109,692
Fixed assets			109,692
3111153 WIP - Bungalows/Flats			65,185
3111255 WIP - Office Buildings			44,507
Total Cost Centre			339,692

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70630	Water supply	
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Non Financial Assets 30,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002002	SP2.2 Infrastructure Development		30,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Fixed assets				30,000
3113110	Water Systems			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 90,000
Function Code	70630	Water supply	
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Non Financial Assets 90,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		90,000
Program	91002	Infrastructure Delivery and Management		90,000
Sub-Program	91002002	SP2.2 Infrastructure Development		90,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	90,000

Fixed assets				90,000
3113110	Water Systems			90,000

Total Cost Centre 120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70451	Road transport	
Organisation	2741004001	Atwima Kwanwoma District - Foase_Works_Feeder Roads_Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Use of goods and services 70,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	70,000

Use of goods and services				70,000
2210108	Construction Material			70,000

Total Cost Centre 70,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	238,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				8,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		8,000
Program	91004	Economic Development		8,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial 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
2210101 Printed Material and Stationery				3,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
Non Financial Assets				230,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		230,000
Program	91004	Economic Development		230,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		230,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111304 Markets				230,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	110,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Non Financial Assets				100,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		100,000
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111354 WIP - Markets				100,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		Total By Fund Source	80,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
Use of goods and services				80,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		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
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				428,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

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	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

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	000000	1.0 1.0 1.0	5,000

Use of goods and services	5,000	
2210101	Printed Material and Stationery	2,000
2210503	Fuel and Lubricants - Official Vehicles	3,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

Use of goods and services 20,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	000000	1.0 1.0 1.0	20,000

Use of goods and services	20,000	
2210711	Public Education and Sensitization	20,000

Other expense 50,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	000000	1.0 1.0 1.0	50,000

Miscellaneous other expense	50,000	
2821009	Donations	50,000

Total Cost Centre 75,000

Total Vote 10,588,715

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA		Goods Service	Capex	Tot. External		
Atwima Kwanwoma District - Foase Management and Administration	2,807,674	3,342,692	1,065,003	6,934,729	257,150	1,092,850	340,000	1,690,000	0	0	0	1,447,373	1,382,686	10,077,335
	14,26,345	1,165,930	40,000	24,52,275	257,150	963,850	110,000	1,351,000	0	0	0	45,859	45,859	4,049,134
SP1.1: General Administration	992,125	991,888	40,000	2,023,393	257,150	768,450	110,000	1,155,600	0	0	0	45,859	45,859	3,224,892
SP1.2: Finance and Revenue Mobilization	162,851	71,000	0	233,851	0	47,000	0	47,000	0	0	0	0	0	280,851
SP1.3: Planning, Budgeting and Coordination	179,963	0	0	179,963	0	0	0	0	0	0	0	0	0	179,963
SP1.4: Legislative Oversight	0	117,224	0	117,224	0	148,400	0	148,400	0	0	0	0	0	265,624
SP1.5: Human Resource Management	91,407	6,637	0	97,844	0	0	0	0	0	0	0	0	0	97,844
Infrastructure Delivery and Management	334,678	478,380	138,692	972,750	0	10,000	0	10,000	0	0	0	0	0	982,750
SP2.1: Physical and Spatial Planning	71,220	151,668	0	203,068	0	5,000	0	5,000	0	0	0	0	0	208,068
SP2.2: Infrastructure Development	283,458	346,512	138,692	769,662	0	5,000	0	5,000	0	0	0	0	0	774,662
Social Services Delivery	2,302,211	1,336,793	725,311	2,292,316	0	71,000	0	71,000	0	0	0	1,147,373	1,147,373	3,510,689
SP3.1: Education and Youth Development	0	217,224	501,155	718,380	0	18,000	0	18,000	0	0	0	747,373	747,373	1,463,753
SP3.2: Health Delivery	0	669,812	224,156	893,968	0	46,000	0	46,000	0	0	0	400,000	400,000	1,339,968
SP3.3: Social Welfare and Community Development	2,302,211	449,757	0	679,968	0	7,000	0	7,000	0	0	0	0	0	686,968
Economic Development	596,439	170,849	100,000	867,338	0	23,000	230,000	253,000	0	0	0	169,374	169,374	1,309,712
SP4.1: Trade, Tourism and Industrial development	0	10,000	100,000	110,000	0	8,000	230,000	238,000	0	0	0	80,000	80,000	428,000
SP4.2: Agricultural Development	596,439	160,849	0	757,338	0	15,000	0	15,000	0	0	0	109,374	109,374	881,712
Environmental and Sanitation Management	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	0	175,000
SP5.1: Disaster prevention and Management	0	70,000	0	70,000	0	5,000	0	5,000	0	0	0	0	0	75,000
SP5.2: Natural Resource Conservation	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	100,000