



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ADANSI NORTH DISTRICT ASSEMBLY



SUMMARY OF APPROVED COMPOSITE BUDGET FOR 2023

Compensation of Employees Expenditure	Goods and Service	Capital
GH¢ 2,232,875.00	GH¢ 4,000,068.59	GH¢ 5,266,858.41
Total Budget		
GH¢ 11,499,802.00		

Signature

.....
MR DOMINIC ODAME
(PRESIDING MEMBER)

Signature

.....
MR PAUL ACQUAH
(DISTRICT COORDINATING DIRECTOR)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Adansi North District is one of the 260 districts in Ghana. The district was created by Legislative Instrument (LI 1758) dated 17th February 2004. The district now has 33 communities and 16 electoral areas, one (1) constituency (Fomena) and (3) three area councils i.e., Akrokerri, Dompooase and Fomena. Currently, Adansi North District shares boundaries with Bekwai Municipal Assembly, at North, North East and East, Amansie Central District Assembly at North West and West, Obuasi Municipal Assembly at West and South West, Obuasi East District Assembly at South and Adansi Asokwa District Assembly at South and South East

Location and Size

The district is located between Longitude 1.5 W and Latitude 6.3 N. The district therefore falls within a typical Tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the Adansi North into Semi-Equatorial climatic region. The Adansi North District covers an area of approximately 426.70 sq. km. The district is bounded in the South-West by Obuasi Municipal, in the South by Adansi Asokwa District, in South-East by Bosome Freho District, in the North – East by Bekwai Municipal Assembly and in West by Amansie Central District. It has its capital at Fomena.

Population Structure

The district population stands at 54,155 with 26,782 males (49.5%) and 27,373 females (50.5%) using a growth rate of 2.1% according to 2022 Housing Population Census (HPC).

Vision

The vision of the Assembly is to become an excellent governmental Institution that is well resourced with qualified and highly motivated personnel dedicated to the management of the scarce resources of the assembly to improve the living standards of our people as our people also contribute to the growth and poverty reduction of Ghana.

Mission/ Goals

The mission of the Adansi North District Assembly is to improve the quality of lives of the people in partnership with major stakeholders through the formulation of sound policies and the executing of projects and programmes in areas of poverty reduction, human resource and infrastructural development

Core Functions

- The Assembly is answerable for the overall development of the district.
- It is also responsible for the development, improvement and management of human settlements and the environment in the district.
- Preparation of developmental plans and budget.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district.
- Initiate programmes for the development of basic infrastructure.
- Provide public works and service in the district.
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice.

District Economy

• Agriculture

The District Economy is predominantly an agrarian one with 77% of the inhabitants being farmers who engage in subsistence farming in crop production and Livestock keeping.

• Road Network

Roads within the District economy are measured to ensure well-functioning and communication network, which is important for improving the living conditions of the people. Accessibility to road network in the district is categorized into Good, Fairly and Poor. Good roads in the district emerges from Meduma to Kusa which is 23 km asphalted

and a 5km doubled surfaced bitumen first class road between Akrokerri junction to Kyekyewere. Whiles roads linking from Dompouse to Ahinsah is fairly good. Roads linking the Bena community, Sodua and Old Edubiase are in a deplorable state which really affect the economic activity of the district.

- **Health**

There are seven (6) health facilities and one (1) Ambulance office with one (1) Ambulance vehicle in the district. Five (4) of the health facilities are public and one (1) private. One (1) Government Hospital; Benito at Dompouse, Three (3) Health Centre; Fomena, Wioso and Akrokerri and one (1) CHPS compound at Adomanu. In addition, there is one (1) private maternity home in the district.

NAME OF FACILITY	TYPE OF FACILITY
ST BENITO HOSPITAL	HOSPITAL
WIOSO HEALTH CENTER	H/CENTER
AKROKERRI HEALTH CENTER	H/CENTER
FOMENA HEALTH CENTER	H/CENTER
ADOMANU CHPs COMPOUND	CHPs COMPOUND
RONICO MATERNITY LIMITED	MATERNITY HOME

- **Market Centres**

ON GOING HEALTH PROJECTS	TYPE OF FACILITY
Fomena Hospital,	Hospital
Ahinsan CHIPs Compound	CHIPs Compound
Dadwen / Kyekyewere CHIPs Compound	CHIPs Compound
Adokwai CHIPs Compound	CHIPs Compound

Education

There are 31 kindergarten (KG), 34 primary schools, 29 Junior High Schools, 3 Senior High Schools, one (1) College of Education and one (1) Nursing and Midwifery Training College.

EDUCATIONAL LEVELS	NUMBERS OF FACILITIES
KINDERGARTEN (KG)	31
PRIMARY	34
JHS (JUNIOR HIGH SCHOOL)	30
SHS (SENIOR HIGH SCHOOL)	3
COLLEGE OF EDUCATION	1
NURSING AND MIDWIFERY TRAINING COLLEGE	1
TOTAL	100

Market Centre;

There are two (2) major market centers in the district located at Dompouse and Akrokerri respectively. Dompouse and Akrokerri markets are daily markets and have Fridays as weekly market days.

Tourism;

Tourism is not fully developed in the district. Adansi North gets virtually nothing in terms of revenue from Tourism. The district has tourism potentials which can be developed to boost tourism. They are as follows:

- The Scarp at Kusa;
- The Treaty of Fomena at Fomena
- The Bonsam Shrine at Patakro
- The Rock Palace at Old Edubiase.
- The Foot- print of Tetekwafoamoa at Patakro
- Rev. Thomas Brich Freeman Prayer Centre
- Water Fall at Kusa

WATER AND SANITATION;

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 12 communities out of the 33 communities (representing 48.8%) have access to potable water.

Sanitation is classified into two; Solid waste and Liquid waste. Liquid waste is categorized into four main types namely KVIP, Pit Latrine, Water Closet and Public Toilet. The highest reported facilities are the Public Toilet with a 48.3%, Pit Latrine recorded a 30.7%, Water Closet 4.8% and KVIP 4.8%. Solid waste challenges in the district have reduced drastically over the years with the introduction of SKIP CONTAINERS by management at vantage areas within the district.

ENERGY;

About 20% of the communities in the district have been connected to the National Electricity Grid. However, Seven Communities in the District are benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites whiles the remaining four are been connected to the National Grid.

Key Issues/Challenges

- Low productivity in the agriculture
- Inadequate health Facilities
- Low IGF Generation
- Low investment in Tourism potentials
- Poor road network access

Key Achievements in 2022

- Constructed 1No. CHPs Compound with mechanized borehole and with 3000 litters capacity overhead tank. Adokwai
- Constructed 1No.3 Unit Classroom Block with ancillary facilities. Adokwai

- Constructed 1No. 16-seater WC Toilet with Mechanized Borehole. Dompouse
- Constructed 1No. Semi-detached Teachers Quarters. Meduma
- Constructed 1No. 12-Seater WC Toilet with Mechanized Borehole And 3000 liters capacity Overhead Tank. at Agogooso
- Constructed Administration Block for Dompouse Senior High School (Phase 1)
- Renovated Burnt EC Office Fomena.
- Constructed Police Headquarter Fomena.
- Constructed of Boys Hostel at Fomena Nursing and Midwifery Training School.
- Supplied 200,000 palm nut seedlings to Farmer in the district
- Reshaped Feeder roads in selected communities (10km) Kyeaboso Road
- Capacity Building for Assembly Revenue Staff

Constructed 1No. CHPs Compound with mechanized borehole and with 3000 liters capacity overhead tank. Adokwai (DACE-RFG)



Constructed 1 no. 12 Seater WC Toilet With Mechanized Borehole And 3000 liters capacity Overhead Tank. At Agogooso(DACF -RFG)



Constructed 1No.3 Unit Classroom Block with ancillary facilities. Adokwai (DACF)



**Constructed 1No. 16 seater WC Toilet with Mechanized Borehole .
Dompoase (DACF)**



Constructed Teachers Quarters at Meduma (DACFRFG)



Constructed Boys Hostel at Fomena Nursing and Midwifery Training School (DACF-RFG)



Supplied 200,000 palm nut seedlings to Farmer in the district (PERD)



**Constructed Administration Block for Dompase Senior High School (Phase 1)
DACF**



**Renovated Burnt EC's Block Fomena
DACF-RFG**



Constructed Police Headquarter Fomena. DACF -RFG



Supplied Of Newly Modified Desks To Akrokerri Training College Of Education



Revenue and Expenditure Performance

The table below shows the revenue and expenditure from 2020 to August 2022

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	% Performance at Aug,2022
Property Rate	70,000.00	82,903.61	91,150.00	49,255.81	96,080.00	25,087.40	26
Basic Rate	300	0	350	0	400	0	0
Fees	29,600.00	28,947.00	30,800.00	44,865.00	44,208.40	17,805.00	40.28
Fines	300.00	0.00	300.00	0.00	394.00	0.00	0.00
Licenses	82,800	88,667.00	67,450.00	61,453.28	70,863.85	57,402.00	81.00
Land	26,500.00	25,000.00	60,000.00	55,000.00	73,380.00	40,339.18	54.97
Rent	24,000.00	18,099.00	19,000.00	26,363.07	29,000.00	19,783.60	68.22
Sub-Total	233,500.00	243,616.61	269,050.00	236,937.16	314,326.25	160,417.18	51.04
Royalties (Stool lands)	102,000.00	96,695.89	250,000.00	317,073.01	308,532.82	59,880.62	19.41
Total	335,500.00	340,312.50	519,050.00	554,010.17	622,859.07	220,297.80	35.37

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	% Performance at Aug, 2022
IGF	233,500.00	243,616.61	269,050.00	236,937.16	314,326.25	160,417.18	51.04
Compensation Transfer	3,203,402.19	2,005,069.02	3,523,742.60	2,087,626.43	2,150,793.00	1,667,100.60	77.51
Goods and Services Transfer	61,108.65	80,755.39	85,126.00	151,270.93	217,745.00	30,984.86	14.23
Assets Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	3,879,671.61	1,954,234.87	3,204,672.00	762,771.85	4,526,021.10	899,693.48	19.88
MP-DACF	450,000.00	331,412.27	450,000.00	296,152.07	400,000.00	179,061.93	44.77
PWD	225,000.00	121,514.37	225,000.00	72,972.48	126,250.00	81,370.92	64.45
DACF-RFG	397,810.84	487,867.70	1,757,339.32	1,699,145.00	1,493,883.00	1,144,509.65	76.61
MAG(CIDA)	113,964.05	151,208.06	115,822.00	90,836.72	115,822.00	27,050.82	23.36
Stool land	102,000.00	96,695.89	250,000.00	317,073.01	308,532.82	59,880.62	19.41
Total	8,666,457.34	5,472,374.18	9,880,751.92	5,714,785.65	9,678,553.17	4,250,070.06	43.91

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE- ALL FUNDING SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2022	% Performance as at Aug 2022
Compensation	3,203,402.19	2,005,069.02	3,575,742.60	2,128,408.89	2,222,793.00	1,684,395.84	75.78
Goods and Services	2,237,308.56	1,645,897.76	2,904,550.57	2,114,670.82	2,788,000.04	1,338,224.25	48.00
Assets Transfer	2,664,710.64	948,096.06	3,400,458.75	1,149,799.85	4,667,760.13	262,442.88	5.62
Total	8,105,421.39	4,599,062.84	9,880,751.92	5,392,879.56	9,678,553.17	3,285,062.97	33.94

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

MMDA ADOPTED POLICY OBJECTIVES FOR 2023

- a. Improve quality of health services delivery
- b. Strengthen human and institutional capacities
- c. End hunger through improved food and nutrition security.

Policy Outcome Indicators and Target

Outcome Indicator Description	Unit of Measurement	Baseline (2021)		Current year (2022)	Budget year		Indicative year	Indicative year	Indicative year
		Target	Actual	Target	Actual at Aug	as Year 2023	Year 2024	Year 2025	Year 2026
Enhanced access to health care delivery pregnant mothers with ANC 4 th visit Family Planning acceptor registered NHIS Operational CHPS compounds	Number.	1860	1394 (75%)	1814	1074 (59.2%)	1880	1900	1920	1950
	Rate	40% (Nation Target GHS)	42.1%	40% (Nation Target GHS)	30.01%	40% (Nation Target GHS)	40% (Nation Target GHS)	40% (Nation Target GHS)	40% (Nation Target GHS)
	Number	95%	91%	95%	65%	95%	95%	96%	96%
	Number	3	1	4	3	4	4	4	4
Intensified Health awareness and prevention of communicable and non-communicable diseases Penta 3 Immunization Coverage TB Treatment Success rate Measles-Rubella (MR 2)	Percentage (%)	97% (National Target GHS)	104.8%	97% (National Target GHS)	72.5%	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)
	Percentage (%)	90% (National Target GHS)	96%	90% (National Target GHS)	Rate to be calculated at end of the year	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)
	Percentage (%)	90% (National Target GHS)	91.9%	90% (National Target GHS)	62.1%	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)

Effective and efficient local governance									
Functional Area Councils	Number	3	2	3	2	4	4	4	4
Social accountability Fora organized.	Number	4	4	4	2	4	4	4	4

Improved fiscal resource mobilization & management									
IGF growth rate	Percentage (%)	100%	91.3%	100%	35.37%	100%	100%	100%	100%
Implementation of revenue improvement plan									
Public Education on Revenue Improvement	Percentage (%)	100%	91%	100%	50%	100%	100%	100%	100%
	Number	4	3	4	2	4	4	4	4
Improved productivity & performance of Staff (85) Staff salary validations done	Number	12	12	12	8	12	12	12	12
Agricultural productivity enhanced Farmers introduced to good & affordable animal housing and other farm practices									
New Solar dryers introduced to reduce post-harvest loss	Number	75	50	75	60	80	85	90	95
New Farm implement to enhance productivity Oil Palm FBO's Formed and linked to processing mill Farmers adopting BMP	Number	1	-	1	1	2	2	3	3

	Number	2	1 (Tractor)	2	2 (Tractor and Multi-crop thresher)	2	2	2	2
	Number	7	5	7	7	8	9	9	10
	Number	150	98	150	125	150	155	160	165
Enhanced infrastructure development									
Communities connected to electricity grid									
Feeder roads maintained	Number	5	-	5	-	5	5	5	5
Layouts prepared & approved									
Building permit applications approved									
	Kilometres	10km	5.7km	10km	12km	10km	15km	15km	20km
	Number	2	1	2	1	2	3	3	3
	Number	30	20	40	17	40	45	45	50

Revenue Mobilization Strategies

System and procedure.

- Bills should be issued promptly and at regular intervals of time so as to alert the ratepayer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill
- Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.

A reliable data on all revenue source is prerequisite for preparing of bills to exploit the full potential of every revenue source.

- Assembly to institute special force where information and education will be the focus to explain to the public, the Assembly's achievements, plans, process, progress, prospects and problems to encourage payers to pay rate willingly on demand. All rate defaulters must be promptly prosecuted (see LG Act 2016 Act 936 Sec. 101)
- The procedure of publishing of Bye-laws takes unduly too long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area

Collection Systems and Procedure

- The revenue section must be recognized, and the position of the head be upgraded to attract qualified people into senior position of the proposed department.
- Revenue collectors should be provided with uniforms and protective clothing.
- Annual award scheme for the most efficient and effective collector should be institutionalized.
- As revenue is the main stay of the Assembly, means of transport must always be available.
- Cash collections should be lodged promptly into the bank or paid to the cashier.
- Small safes should be installed at the revenue offices.

- Insurance should be provided for cash-in transits
- Develop a format for collection on which they can easily record their daily collections.

Monitoring and Control

The following should be closely monitored.

- I. Use of value books
- II. Daily cash taking
- III. Accounting for cash revenue generation
- IV. Periodic analysis of revenue generation
- V. Bank reconciliation
- VI. Audit trails

Training of revenue staff

Like the staff of all other departments, the revenue collectors should be given the continuous on-the-job training, coupled with the regular attendance at a workshop to help sharpen their skills and raise their productivity (i.e., efficiency and effectiveness).

Motivation of Revenue Collectors

No organization can achieve its goals and objectives without proper motivation of its staff. The revenue staff can be motivated in several ways in addition to training. Provide collectors with protective clothing as well as working tools is one of the best ways of motivation.

This goes a long way in giving them a sense of identity and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system including cash award for excellence, provided the procedure is transparent.

BUDGET PROGRAMME/SUB-PROGRAMME SUMMAR

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To provide administrative support for the Assembly.
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery.
- Improve resource mobilization and financial management.

2. Budget Programme Description

The Management and Administration Programme is responsible for all activities and Programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the district which include Akrokerri Area Council, Dompouse Area Council.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below. The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding authority; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure prudent and economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination Unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control systems in place to mitigate risk and promote the control culture of the Assembly. Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure the safe custody and issue of store items. The Information services unit which serves the Assembly in Public Relations promotes a positive image of the district with the broad aim of securing for the Assembly, public goodwill, understanding and support for overall management of the district.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective;

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

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Adansi North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 82 staff to execute this sub-programme comprising 32 Central Administration, 4 under works, 3 under physical planning, 7 under social welfare and comm. Dev. 11 under environmental, 1 under statistics, 3 under finance, 13 under Agric and 8 IGF staff. Funding for this programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Budget Sub- Programme Description

Table 5: Budget Sub-Programme Results Statement

(MANAGEMENT AND ADMINISTRATION)									
Main Outputs	Output Indicator	Past Years			Actual as at Aug, 2022	Projections			
		2021 Target	2021 Actual	2022 Target		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Performance Reports Prepared	Number Reports Prepared Submitted By	31 ST JANUAR Y, 2022	28 TH JANUAR Y, 2022	31 ST JANUAR Y, 2023	-	31 ST JANUAR Y, 2024	31 ST JANUAR Y, 2025	31 ST JANUAR Y, 2026	31 ST JANUAR Y, 2027
	Quarterly Reports Prepared Submitted	4	4	4	2	4	4	4	4
Financial Reports Prepared	Annual Financial Reports Prepared Submitted By	28th FEBRUAR Y, 2022	15th FEBRUAR Y, 2022	15th MARCH, 2023	-	28th FEBRUAR Y, 2024	28th FEBRUAR Y, 2025	28th FEBRUAR Y, 2026	28th FEBRUAR Y, 2027
	Monthly Financial Reports Prepared Submitted	12	12	12	8	12	12	12	12
Capacity Building and Development Plan Prepared and Implemented	Capacity Building Plan Prepared By	OCTOBER, 2021	OCTOBER, 2021	OCTOBER, 2022	OCTOBER, 2022	OCTOBER, 2023	OCTOBER, 2024	OCTOBER, 2025	OCTOBER, 2026
	Number Of Training Held and Its Reports	10	6	10	4	10	10	10	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Furnish some residences of the District Assembly and other Decentralized Departments	Renovation of Assembly buildings
Internal management and running of the office	Provision of car park and paving of precent of district Assembly building
Support Security Agency to fight crime	Construction of 1 No. Police Headquarter
Organize Capacity	
organize regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient accounting system
- Ensure effective and efficient mobilization of resources and its utilization

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the district. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are affected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 28 officers, comprising 1 Principal Accountant, 1

Senior Accountant, 1 Accountant, 1 Assistant Accountant, and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

3. Budget Sub- Programme Result Statement

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

Table 7: Budget Sub-Programme Results Statement

Output Indicator	Past Years		Projections			
	2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Percentage increase in IGF	87.86	20	25	30	30	30
No. of visits to market Centre	2	4	6	6	6	6
% Of Implementation of the RIAP	80%	100%	100%	100%	100%	100%
No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12
No. of times Accounts and records are audited	6	6	6	6	6	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	Procurement of 1 No. motorbike for revenue mobilization
Keeping proper records of accounts	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Sub-Programme Objective

- Coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 2 officers comprising 1 Human resource manager and 1 Principal Executive officer. Funds to deliver the human resource sub-programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Result Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	11	12	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	10	10	10	10	10
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	-	-	3	3	3	3
Staff assisted in performance appraisal	Number of staff appraised	27	121	132	132	132	132
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	7	2	5	5	5	5

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Operations
Personnel and Staff management
Human Resource planning
Human Resource management
Human Resource training and development

Projects
Purchase of office equipment for HR office

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub-Programme Objective

- Undertake monthly data on market readings (CPI)
- Collect, compile and analyze information for statistical purposes
- Supervise the conduct of statistical surveys and censuses at the district level

2. Budget Sub- Programme Description

Statistics is a department responsible for collecting, compiling and analyzing data from the district into information with predictor and confirmatory value for decision make at district and national level. In lieu of this, monthly data on the profile of the district which forms fundamental inputs for statistical purposes are collated and updated monthly to keep accurate data. Data gathered are properly managed through effective management system to keep accurate and large size of a database for both national and district purposes. Currently there is only one staff to undertake these functions, an Asst. District Statistician.

3. Budget Sub-Programme Result Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022	2023	2024	2025	2026
Administrative data from decentralized department collected	Administrative data collected from decentralized department and report written	1	4	4	4	4	4
Undertake monthly market reading(CPI)	Monthly market reading undertaken	3	12	12	12	12	12
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	20th April.					
Monitoring of projects and programmes	No. of site visits undertaken	5	4	6	6	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	September	September	September	September	September	September
	District Composite Budget prepared by	September	September	September	September	September	September
	AAP and composite budget reviewed by	October	October	October	October	October	October
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% Of Implementation of the RIAP	90%	80%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2	2
	Number of Town-Hall meetings organized	1	0	2	2	2	2
	Community Action Plans prepared	-	-	100	-	-	-

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Collect administrative data from decentralized departments	Purchase of office equipment and furniture
Organize one day forum for post census information dissemination	Office renovation (Roof ceiling, door and painting)
Undertake data collection exercise on businesses within the district	
Undertake monthly market reading	
organize stakeholder meetings	
Budget committee meetings	
organize DPCU meetings	
organize public hearings	
Prepare District Medium Term Development Plan (2019-2021)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

The legislative programme seeks to ensure that legislative functions are carried out by observing sub-structure meetings are held regularly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	15	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Results Statement

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating of the disadvantaged, vulnerable and excluded in mainstream of development.

2. Budget Programme Description

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily

subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adansi North District, 579 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- Provide relevant quality pre-tertiary education to all children

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239

Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

3. Budget Sub-Programme Result Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections			Indicative Year 2025
			2020	2021	Budget Year 2022	Indicative Year 2023	Indicative Year 2024	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%	92%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%	93%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%	67%
		SHS	22.6%	22.8%	25.9%	30.0%	36.8%	45%
	Gender Parity Index	KG	1.05	0.97	1.0	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0	1.0
		JHS	1.8	0.88	0.92	0.98	1.0	1.0
		SHS	0.43	0.71	0.80	0.85	0.88	1.0
Literacy and Numeracy levels improved	BECE pass rate		40%	55%	70%	85%	95%	95%
	Percentage of students with reading ability		52%	60%	70%	75%	80%	80%
Schools monitored	Percentage of schools visited for inspection		60%	75%	90%	100%	100%	100%
Organized quarterly DEOC meetings	No. of meetings organized		4	3	4	4	4	4

Provision of educational facilities	No. of classroom block with ancillaries constructed	3	3	1	4	4	4
	No. of teachers' quarter constructed	0	1	2	2	2	2
	No. of dining halls constructed	0		0	1	0	0

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Embark on enrolment drive in 80 communities	Construction of 1 No. 3 Unit Classroom Block with Ancillary Facilities at Adokwai Primary School Adokwai
Support for brilliant but needy students	Construction of administration block at Dompase Senior High
Support for Sports and cultural Development	Construction of 3 units classroom block at Apumposo
organize Independence Day celebration	Construction of 1No. 2-unit Teacher's Quarters at Kusa
Conduct regular monitoring and supervision of education operations and projects	Construction of 1 No 6 units classroom block at Dadwen
Provide adequate office stationery and other logistics	Supply of Dual desk furniture to schools
	Construction of 3 No 2 Units KG block at Adokwai, Bena and Achiase
	Construction of hostel for boys at Fomena and midwifery college
	Purchase of mono and dual desk for schools

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- 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

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;

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

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

Funds to undertake the sub-programme include GoG, DACF, DACF-RFG, and Donor partners (UNICEF, USAID, Savannah Signatures, and Dompouse etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 110 officers comprising 53 Enrolled nurses, 19 Community Health Nurses, 13 Diploma Nurses, 9 Midwives, 3 Physician Assistance, 1 Doctor, 5 Accountants, 1 Pharmacy Technician, 1 Lap technician, 1 Laboratory Bi-medical Scientist, and 4 Administrators. The environmental health Unit has a total staff of 13, comprising 11 Environmental Health Officers, and 2 Cleaners.

3 Budget Sub-Programme Result Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Access to health service delivery improved	Number of functional Health centers constructed	1	3	3	3	4	4
	No. of nurse's quarters constructed/renovated	1	2	2	2	2	2
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	120	150	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	60%	90%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitized	43	60	120	120	200	200
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	15	17	20	20	26	30
Improved Sanitation	No. of communities declared ODF basic	15	278	-	-	-	-
	No. of communities declared ODF proper	6	100	100	100	72	80
	No. of sanitary offenders prosecuted	1	500	200	200	50	50

	No. of sanitation campaigns organized	5	11	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	1	500	200	200	50	50
Food venders medically screened and licensed	No. of venders screened and licensed	480	500	600	650	700	750
Stray animals arrested	No. of animals	20	100	150	150	200	200
Sanitation campaigns organized	No. of campaigns	5	11	12	12	12	12

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Support for National Immunization Day (NID)	Construction of 2 No. CHPS compound to health center's at Dadwen
Malaria prevention (Roll back Malaria) activities	Construction of 1 No. Nurses Quarters at Adomanu
Support District Response Initiative (DRI) on HIV & AIDS	Construction of 1 No. CHPS Compound with Mechanized Borehole and Overhead Tank at Adokwai
Facilitate the formation of WATSAN groups	Renovation of NHIS office
Institutional Latrines maintenance and Liquid waste management	Renovation of health centers and district health directorate
Support the repairs of broken-down boreholes in communities	.
Assist households to construct 250 household Latrines	
Sensitize 200 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development Centre's as well as persons with disabilities, shelter for the lost and abused children and destitute.

Fund sources for this sub-programme include GoG, IGF and DACF. A total of 7 officers would be carrying out this sub-programme.

3. Budget Sub-Programme Result Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Enrolment more people into LEAP	No. of people enrolled	1000	1500	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	800	1500	1500	1500	2500	2500
Organize 30 women groups for local food processing	No. of Groups organized	12	18	24	24	40	40
Financial Support to PWDs	No. of PWDs supported financially	27	70	80	80	90	90
Reduce the intake of non-iodated salt	Number of women sensitized	49	60	65	65	70	70
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	19	30	35	35	40	40
Increase education to communities on good living	Number of communities sensitised	43	60	120	120	200	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	15	17	20	20	26	26

Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centers monitored	8	10	10	10	11	11
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centers trained	2	3	4	4	4	4

4. Budget Sub-Programme Standardized Operations and Projects

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

Table: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the district	
Organization of child labour clubs in selected communities at Dompase, Wioso, Dadwen, Patakro, Kusa.	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	

GENDER
Promote equal participation of women as agents of change to achieve gender equality district wide
Mainstream gender in all public sector departments in the district
Build capacity of women groups in income generating activities district wide
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

2. Budget Programme Description

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

- The physical planning is responsible for:
- Planning and management of human settlements; provision of planning services to public authorities and private developers.
- Development of layouts plans (planning schemes) to guide orderly development.
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired.
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district.
- Assist in preparation of tender documents for civil works projects.
- Facilitate the construction of public roads and drains.

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

The District Assembly however lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Dompase.

There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DACF-RFG and Ghana Social Opportunity Project (GSOP).

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately, Parks and Garden Unit is yet to be established while the Physical Planning Unit has 2 staffs.

The sub-programme is funded through the DACF, GOG, Donor partners (RING, GIZ, NDA) and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

The main challenge confronting the sub-programme is inadequate staff to manage and supervise the implementation of programme and projects under the sub-programme. Others include inadequate resources both financial and logistics to prepare base maps and to organize sensitization programmes. Lack of adequate office accommodation and means of transport to carry out activities.

1. Budget Sub-Programme Result Statement

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

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022 as at August		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Valuation of Properties in Buipe Township	No. of properties valued	-	-	700	850	1,000	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5	5
	Number of communities with local plans prepared	1	-	1	1	1	1
Street Named and Property Addressed	Number of streets named	20	-	5	5	6	6

	Number of properties addressed	-	-	500	800	1,000	1000
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	1	1	4	4	4	4
Create public awareness on development control	No. of public awareness organized	6	2	10	8	6	6
Issuance of development permit	No. of Development permits issued	14	18	30	45	75	75

3. Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans for communities	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
Conduct site inspection district wide	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- To ensure integrated and harmonize infrastructural development at the district level
- To provide technical services for work related activities such as feeder roads, buildings, and water.
- To develop and maintenance plan for public infrastructure and in a coordinated and sustainable manner.

2. Budget Sub- Programme Description

The works department exists to assist the Assembly to formulate policies on works within the framework of the national policies.

The works department also assists to establish and specify the programmes of action necessary for the implementation of physical plans.

The department also advises the Assembly on matters relating to works in the district.

Preparation of all documents such as tender document for works such as community projects undertaken by the Assembly.

3. Budget Sub-Programme Result Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at July	2023	2024	2025	2026
Educate public on building permit and other related issues	Number of public education sessions organised quarterly	2	4	4	4	4	4
Ensuring of compliance of building regulations	Number of times statutory planning committee and management sits to advise developers	35	60	60	65	65	65
Writing of reports	Number of weekly reports writings to DCD/DCE	36	48	48	48	48	48

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Awareness creation on building permit and other related issues	Reshaping of roads and construction of culverts
Sector inspection/per block	Construction of Police Head quarter at Fomena
	Drilling and mechanization of 8No. Borehole
	Rehabilitation and Furnishing of Community Centre at Akrokerri
	Construction of 5no. 12-seater aqua privy toilet

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objective

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism, and industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

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

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

- Facilitate the promotion and development of small-scale industries in the district.
- Advise on the provision of credit for micro, small-scale and medium scale enterprises.
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Assist in offering business and trading advisory information services.
- Facilitate the promotion of tourism in the district.
- Assist to identify, undertake studies, and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district.
- Promote soil and water conservation measures by the appropriate agricultural technology.

- Promote AGRO-forestry development to reduce the incidence of bush fires.
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production.
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases.
- Encourage crop development through nursery propagation.
- Develop, rehabilitate, and maintain small scale irrigation schemes.
- Promote AGRO -processing and storage.

The programme will be delivered by 2 staff from the Business Advisory Centre and 13 from the Department of Agriculture Development.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- Expand opportunities for job creation and improve efficiency and competitiveness of Micro, Small and Medium Enterprises.
- Promote sustainable tourism to preserve historical, cultural, and natural heritage and attract tourist.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practicing entrepreneurs in growth-oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These would include facilitating access to training and other business development services, provision of advisory, counseling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key centers of population, production and tourist sites; promote local festivals in the district and; provide incentives for private investors in hospitality and restaurant.

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

3 Officers comprising 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

3. Budget Sub-Programme Result Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	155	250	300	300	350
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	5	70	75	80	80
	No. of individuals trained on soup making	32	25	40	40	45	45
	No. of individuals trained on bread baking	-	16	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	16	60	70	75	80
	No. of new businesses established	20	15	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	1	5	10	10	12

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Sensitization of communities on Green Economy	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers, and SMEs. Major services to be carried out under this sub-programme include

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

Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods.

Promote efficient marketing and adding value to produce.

Proper management of the environment through soil and water conservation, minimizing bush fire, and climate change hazards.

Improve effectiveness and efficiency of technology delivery to farmers; and

Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e., dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 Deputy Director, 1 Agriculture officer, 2 Principal Technical Officers, 1 Assistant Chief Technical Officer, 2 Senior Technical officers, 1 Assistant Animal Health Officer and 1 Typist.

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

3. Budget Sub-Programme Result Statement

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

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator		Past Years		Projections			
			2021	2022	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Demonstration on improved varieties established	Maize	No. of Demonstration sites established	2	2	3	3	3	3
	Soybeans		1	1	2	2	2	2
	Cowpea		2	3	4	4	4	4
	Groundnuts		2	2	3	3	3	3
	Vegetables		-	1	2	2	2	2
	Compost		-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	4	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		5	3	6	7	7	8
Vaccination of poultry, cattle,	No. of cattle vaccinated		7,000	8,504	8,500	8,500	8,500	8,700

sheep, and goat against scheduled diseases	No. of sheep vaccinated	1300	1,400	1,500	1,500	1,500	1,600
	No. of goats vaccinated	1,700	2,670	3,000	3,000	3,000	3,000
	No. of poultry vaccinated	2,500	3,020	4,000	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	4	3	5	5	6

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Conduct arm and homes visits by AEAs, DADs and DDA	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Establish three vegetable demonstration plots cabbage, pepper and tomato	Construction of 1 No. Agric Directors Quarters at New Ayaase
Promote the adoption of grading and standardization system for yam, Shea nut and tomatoes district wide	Purchase of laptop for crops and extension
Train 10 AEAs on post-harvest technologies	Promotion of Aquaculture
Strengthen and ensure efficient and effective technical and extension delivery to 1000 farmers and data collection on home and farm visits	
Carry out disease surveillance and vaccinate livestock, dogs, cats and poultry against disease	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	
Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidiosis, etc.)	
Training of women in oil palm processors on efficient oil palm extraction techniques	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the district within the framework of national policies

2. Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization, and income generation.

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the district. The sub-programme is delivered through public campaigns and sensitizations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 12 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Result Statement

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

Table 41: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Projections		
		2021	2022 as at August		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Support to disaster affected individuals	No. of Individuals supported	5	2	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	25	40	45	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	5	5	8	9	10

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 42: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Organize an 8 day field training for 80 Disaster volunteers' groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

1. Budget Sub-Programme Objective

- To sustainably manage and develop forest and wildlife resources in the district.
- To take urgent action to combat climate change, its impact, adaptation and mitigation.

2. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district. Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc.).

Budget Sub-Programme Standardized Operations and Projects

3. Budget Sub-Programme Result Statement

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

Table 43: Budget Sub-Programme Result Statement

Main Outputs	Output Indicator	Past Years		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		2021	As at August 2022				
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	44,000	500,000	600,000	700,000	800,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	27	30	35	42	45
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170	200

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 44: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,250,194		
130201 17.1 strengthen domestic resource mob.	11,499,802	170,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	1,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,787,793		
300102 6.1 Universal access to safe drinking water by 2030	0	34,790		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	44,282		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	120,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	100,000		
410101 Deepen political and administrative decentralisation	0	3,295,859		
410201 Improve decentralised planning	0	27,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	937,458		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	221,538		
550201 2.1 End hunger and ensure access to sufficient food	0	78,815		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	200,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	210,392		
640101 Improve human capital development and management	0	27,500		
660201 Build capacity for sports and recreational development	0	10,000		
Grand Total ¢	11,499,802	11,517,121	-17,320	-0.15

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
268 02 00 001 26				
Finance, ,	11,499,801.67	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
From foreign governments(Current)	32,294.33	0.00	0.00	0.00
1311005 CANADA	32,294.33	0.00	0.00	0.00
From foreign governments(Current)	10,844,248.27	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,999,126.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,089,848.47	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	163,440.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,095,974.80	0.00	0.00	0.00
Property income [GFS]	509,436.67	0.00	0.00	0.00
1412002 Concessions	73,380.00	0.00	0.00	0.00
1412003 Stool Land Revenue	308,532.82	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	2,043.85	0.00	0.00	0.00
1412022 Property Rate	95,843.00	0.00	0.00	0.00
1413002 Basic Rate	637.00	0.00	0.00	0.00
1415038 Rental of Facilities	29,000.00	0.00	0.00	0.00
Sales of goods and services	113,428.40	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,400.00	0.00	0.00	0.00
1422011 Artisans	3,120.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	400.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	350.00	0.00	0.00	0.00
1422023 Communication Sevices	2,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,300.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	1,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	1,000.00	0.00	0.00	0.00
1422046 Advertising Companies	550.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	800.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422069 Private Recreational Parks	300.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	1,000.00	0.00	0.00	0.00
1422078 Permit	1,500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422153	Business Licence	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	22,000.00	0.00	0.00	0.00
1423001	Markets Tolls	7,850.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	300.00	0.00	0.00	0.00
1423006	Burial Fees	24,263.40	0.00	0.00	0.00
1423009	Billboard/Signage Offences	660.00	0.00	0.00	0.00
1423010	Export of Commodities	880.00	0.00	0.00	0.00
1423011	Marriage Registration	1,500.00	0.00	0.00	0.00
1423078	Business registration	1,350.00	0.00	0.00	0.00
1423433	Registration of NGO's	750.00	0.00	0.00	0.00
1423527	Tender Documents	6,355.00	0.00	0.00	0.00
Fines, penalties, and forfeits		394.00	0.00	0.00	0.00
1430001	Court Fines	394.00	0.00	0.00	0.00
Grand Total		11,499,801.67	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	11,517,121	11,539,623	11,632,293
Management and Administration	0	0	0	4,905,126	4,918,969	4,954,177
	0	0	0	1,361,267	1,374,190	1,374,880
	0	0	0	1,261,000	1,261,920	1,273,610
	0	0	0	283,000	283,000	285,830
	0	0	0	1,954,000	1,954,000	1,973,540
	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	1,916,517	1,919,888	1,935,682
	0	0	0	384,521	387,892	388,366
	0	0	0	58,000	58,000	58,580
	0	0	0	876,647	876,647	885,414
	0	0	0	153,000	153,000	154,530
	0	0	0	444,349	444,349	448,792
Infrastructure Delivery and Management	0	0	0	4,157,265	4,159,169	4,198,837
	0	0	0	243,402	245,306	245,837
	0	0	0	61,000	61,000	61,610
	0	0	0	928,813	928,813	938,101
	0	0	0	2,924,050	2,924,050	2,953,290
Economic Development	0	0	0	418,214	421,598	422,396
	0	0	0	382,444	385,828	386,268
	0	0	0	3,800	3,800	3,838
	0	0	0	31,970	31,970	32,290
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
	0	0	0	22,000	22,000	22,220
	0	0	0	98,000	98,000	98,980
Grand Total	0	0	0	11,517,121	11,539,623	11,632,293

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	11,517,121	11,539,623	11,632,293
Management and Administration	0	0	0	4,905,126	4,918,969	4,954,177
SP1.1: General Administration	0	0	0	4,065,027	4,072,719	4,105,677
21 Compensation of employees [GFS]	0	0	0	769,168	776,860	776,860
211 Wages and salaries [GFS]	0	0	0	769,168	776,860	776,860
21110 Established Position	0	0	0	729,168	736,460	736,460
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	2,625,859	2,625,859	2,652,118
221 Use of goods and services	0	0	0	2,625,859	2,625,859	2,652,118
22101 Materials - Office Supplies	0	0	0	598,000	598,000	603,980
22102 Utilities	0	0	0	140,000	140,000	141,400
22103 General Cleaning	0	0	0	30,000	30,000	30,300
22104 Rentals	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	834,000	834,000	842,340
22106 Repairs - Maintenance	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	539,859	539,859	545,258
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	350,000	350,000	353,500
22113	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
28 Other expense	0	0	0	270,000	270,000	272,700
281 Property expense other than interest	0	0	0	20,000	20,000	20,200
28141	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	340,000	340,000	343,400
311 Fixed assets	0	0	0	340,000	340,000	343,400
31122 Other machinery and equipment	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP1.2: Finance and Revenue Mobilization	0	0	0	371,893	373,912	375,612
21 Compensation of employees [GFS]	0	0	0	201,893	203,912	203,912
211 Wages and salaries [GFS]	0	0	0	201,893	203,912	203,912
21110 Established Position	0	0	0	149,893	151,392	151,392
21111 Wages and salaries in cash [GFS]	0	0	0	52,000	52,520	52,520
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22105 Travel - Transport	0	0	0	62,000	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	358,418	361,728	362,003

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	330,918	334,228	334,228
211 Wages and salaries [GFS]	0	0	0	330,918	334,228	334,228
21110 Established Position	0	0	0	330,918	334,228	334,228
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
SP1.5: Human Resource Management	0	0	0	109,787	110,610	110,885
21 Compensation of employees [GFS]	0	0	0	82,287	83,110	83,110
211 Wages and salaries [GFS]	0	0	0	82,287	83,110	83,110
21110 Established Position	0	0	0	82,287	83,110	83,110
22 Use of goods and services	0	0	0	27,500	27,500	27,775
221 Use of goods and services	0	0	0	27,500	27,500	27,775
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	19,500	19,500	19,695
Social Services Delivery	0	0	0	1,916,517	1,919,888	1,935,682
SP2.1 Education, youth & Sports Services	0	0	0	947,458	947,458	956,933
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	917,458	917,458	926,633
311 Fixed assets	0	0	0	917,458	917,458	926,633
31112 Nonresidential buildings	0	0	0	717,458	717,458	724,633
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP2.2 Public Health Services and Management	0	0	0	221,538	221,538	223,753
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
31 Non Financial Assets	0	0	0	171,538	171,538	173,253
311 Fixed assets	0	0	0	171,538	171,538	173,253
31112 Nonresidential buildings	0	0	0	171,538	171,538	173,253
SP2.3 Social Welfare and Community Development	0	0	0	339,547	340,838	342,942
21 Compensation of employees [GFS]	0	0	0	129,155	130,446	130,446
211 Wages and salaries [GFS]	0	0	0	129,155	130,446	130,446
21110 Established Position	0	0	0	129,155	130,446	130,446
22 Use of goods and services	0	0	0	148,392	148,392	149,876
221 Use of goods and services	0	0	0	148,392	148,392	149,876
22101 Materials - Office Supplies	0	0	0	51,000	51,000	51,510
22105 Travel - Transport	0	0	0	28,000	28,000	28,280
22107 Training - Seminars - Conferences	0	0	0	69,392	69,392	70,086
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget Est. Outturn		2023 Budget	2024 forecast	2025 forecast
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
SP2.5 Environmental Health and Sanitation Services	0	0	0	407,974	410,054	412,054
21 Compensation of employees [GFS]	0	0	0	207,974	210,054	210,054
211 Wages and salaries [GFS]	0	0	0	207,974	210,054	210,054
21110 Established Position	0	0	0	207,974	210,054	210,054
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
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	4,157,265	4,159,169	4,198,837
SP3.1 Physical and Spatial Planning Development	0	0	0	123,685	124,479	124,922
21 Compensation of employees [GFS]	0	0	0	79,403	80,197	80,197
211 Wages and salaries [GFS]	0	0	0	79,403	80,197	80,197
21110 Established Position	0	0	0	79,403	80,197	80,197
22 Use of goods and services	0	0	0	34,282	34,282	34,625
221 Use of goods and services	0	0	0	34,282	34,282	34,625
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	27,282	27,282	27,555
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	4,033,580	4,034,690	4,073,915
21 Compensation of employees [GFS]	0	0	0	110,996	112,106	112,106
211 Wages and salaries [GFS]	0	0	0	110,996	112,106	112,106
21110 Established Position	0	0	0	110,996	112,106	112,106
22 Use of goods and services	0	0	0	86,721	86,721	87,588
221 Use of goods and services	0	0	0	86,721	86,721	87,588
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22107 Training - Seminars - Conferences	0	0	0	51,721	51,721	52,238
31 Non Financial Assets	0	0	0	3,835,862	3,835,862	3,874,221
311 Fixed assets	0	0	0	3,835,862	3,835,862	3,874,221
31111 Dwellings	0	0	0	800,487	800,487	808,492
31112 Nonresidential buildings	0	0	0	985,000	985,000	994,850
31113 Other structures	0	0	0	1,915,585	1,915,585	1,934,741
31131 Infrastructure Assets	0	0	0	134,790	134,790	136,138

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Economic Development	0	0	0	418,214	421,598	422,396
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,000	1,000	1,010
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
SP4.2 Agricultural Services and Management	0	0	0	417,214	420,598	421,386
21 Compensation of employees [GFS]	0	0	0	338,399	341,783	341,783
211 Wages and salaries [GFS]	0	0	0	338,399	341,783	341,783
21110 Established Position	0	0	0	338,399	341,783	341,783
22 Use of goods and services	0	0	0	76,815	76,815	77,583
221 Use of goods and services	0	0	0	76,815	76,815	77,583
22101 Materials - Office Supplies	0	0	0	1,400	1,400	1,414
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	68,565	68,565	69,251
22113	0	0	0	4,350	4,350	4,394
31 Non Financial Assets	0	0	0	2,000	2,000	2,020
311 Fixed assets	0	0	0	2,000	2,000	2,020
31122 Other machinery and equipment	0	0	0	2,000	2,000	2,020
Environmental and Sanitation Management	0	0	0	120,000	120,000	121,200
SP5.1 Disaster Prevention and Management	0	0	0	120,000	120,000	121,200
22 Use of goods and services	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	11,517,121	11,539,623	11,632,293

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Adansi North District - Fomena	2,158,194	2,542,440	1,811,460	6,512,094	92,000	1,228,800	85,000	1,405,800	0	0	0	75,829	3,370,399	3,446,228	11,517,121
Management and Administration	1,292,267	2,016,000	290,000	3,598,267	92,000	1,119,000	50,000	1,261,000	0	0	0	45,859	0	45,859	4,905,126
Central Administration	1,292,267	1,892,000	290,000	3,474,267	92,000	1,018,000	50,000	1,160,000	0	0	0	45,859	0	45,859	4,680,126
Administration (Assembly Office)	1,292,267	1,892,000	290,000	3,474,267	92,000	1,018,000	50,000	1,160,000	0	0	0	45,859	0	45,859	4,680,126
Finance	0	77,000	0	77,000	0	93,000	0	93,000	0	0	0	0	0	0	170,000
	0	77,000	0	77,000	0	93,000	0	93,000	0	0	0	0	0	0	170,000
Human Resource	0	23,500	0	23,500	0	4,000	0	4,000	0	0	0	0	0	0	27,500
Human Resource	0	23,500	0	23,500	0	4,000	0	4,000	0	0	0	0	0	0	27,500
Statistics	0	23,500	0	23,500	0	4,000	0	4,000	0	0	0	0	0	0	27,500
Statistics	0	23,500	0	23,500	0	4,000	0	4,000	0	0	0	0	0	0	27,500
Social Services Delivery	337,129	279,392	644,647	1,261,168	0	58,000	0	58,000	0	0	0	0	444,349	444,349	1,916,517
Central Administration	337,129	0	0	337,129	0	0	0	0	0	0	0	0	0	0	337,129
Administration (Assembly Office)	337,129	0	0	337,129	0	0	0	0	0	0	0	0	0	0	337,129
Education, Youth and Sports	0	30,000	644,647	674,647	0	0	0	0	0	0	0	0	272,811	272,811	947,458
Office of Departmental Head	0	20,000	200,000	220,000	0	0	0	0	0	0	0	0	0	0	220,000
Education	0	0	444,647	444,647	0	0	0	0	0	0	0	0	272,811	272,811	717,458
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	0	210,000	0	210,000	0	40,000	0	40,000	0	0	0	0	171,538	171,538	421,538
Office of District Medical Officer of Health	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	50,000
Environmental Health Unit	0	170,000	0	170,000	0	30,000	0	30,000	0	0	0	0	0	0	200,000
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	171,538	171,538	171,538
Social Welfare & Community Development	0	39,392	0	39,392	0	18,000	0	18,000	0	0	0	0	0	0	210,392
Office of Departmental Head	0	27,392	0	27,392	0	0	0	0	0	0	0	0	0	0	180,392
Social Welfare	0	10,000	0	10,000	0	11,000	0	11,000	0	0	0	0	0	0	21,000
Community Development	0	2,000	0	2,000	0	7,000	0	7,000	0	0	0	0	0	0	9,000
Infrastructure Delivery and Management	190,399	105,003	876,813	1,172,215	0	26,000	35,000	61,000	0	0	0	0	2,924,050	2,924,050	4,157,265
Central Administration	190,399	0	0	190,399	0	0	0	0	0	0	0	0	0	0	190,399

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Administration (Assembly Office)	190,399	0	0	190,399	0	0	0	0	0	0	0	0	0	0	0	190,399
Physical Planning	0	39,282	0	39,282	0	5,000	0	5,000	0	0	0	0	0	0	0	44,282
Office of Departmental Head	0	39,282	0	39,282	0	5,000	0	5,000	0	0	0	0	0	0	0	44,282
Works	0	65,721	876,813	942,534	0	21,000	35,000	56,000	0	0	0	0	2,924,050	2,924,050	0	3,922,583
Office of Departmental Head	0	65,721	771,683	837,404	0	21,000	35,000	56,000	0	0	0	0	2,894,390	2,894,390	0	3,787,793
Water	0	0	5,130	5,130	0	0	0	0	0	0	0	0	0	29,660	29,660	34,790
Feeder Roads	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
Economic Development	338,399	44,045	0	382,444	0	3,800	0	3,800	0	0	0	0	29,970	2,000	31,970	418,214
Central Administration	338,399	0	0	338,399	0	0	0	0	0	0	0	0	0	0	0	338,399
Administration (Assembly Office)	338,399	0	0	338,399	0	0	0	0	0	0	0	0	0	0	0	338,399
Agriculture	0	44,045	0	44,045	0	2,800	0	2,800	0	0	0	0	29,970	2,000	31,970	78,815
Office of Departmental Head	0	44,045	0	44,045	0	2,800	0	2,800	0	0	0	0	29,970	2,000	31,970	78,815
Trade, Industry and Tourism	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	1,000
Office of Departmental Head	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	1,000
Environmental and Sanitation Management	0	98,000	0	98,000	0	22,000	0	22,000	0	0	0	0	0	0	0	120,000
Disaster Prevention	0	98,000	0	98,000	0	22,000	0	22,000	0	0	0	0	0	0	0	120,000
Office of Departmental Head	0	98,000	0	98,000	0	22,000	0	22,000	0	0	0	0	0	0	0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	2,188,194
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0606001	Adansi North - Fomena					

							Compensation of employees [GFS]			2,158,194	
Objective	000000	Compensation of Employees									2,158,194
Program	91001	Management and Administration									1,292,267
Sub-Program	91001001	SP1.1: General Administration									729,168
Operation	000000			0.0	0.0	0.0				729,168	
Wages and salaries [GFS]										729,168	
2111001 Established Post										729,168	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									149,893
Operation	000000			0.0	0.0	0.0				149,893	
Wages and salaries [GFS]										149,893	
2111001 Established Post										149,893	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics									330,918
Operation	000000			0.0	0.0	0.0				330,918	
Wages and salaries [GFS]										330,918	
2111001 Established Post										330,918	
Sub-Program	91001005	SP1.5: Human Resource Management									82,287
Operation	000000			0.0	0.0	0.0				82,287	
Wages and salaries [GFS]										82,287	
2111001 Established Post										82,287	
Program	91006	Social Services Delivery									337,129
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									129,155
Operation	000000			0.0	0.0	0.0				129,155	
Wages and salaries [GFS]										129,155	
2111001 Established Post										129,155	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services									207,974
Operation	000000			0.0	0.0	0.0				207,974	
Wages and salaries [GFS]										207,974	
2111001 Established Post										207,974	
Program	91007	Infrastructure Delivery and Management									190,399
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development									79,403
Operation	000000			0.0	0.0	0.0				79,403	
Wages and salaries [GFS]										79,403	
2111001 Established Post										79,403	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							110,996
Operation	000000		0.0	0.0	0.0				110,996
Wages and salaries [GFS]									110,996
2111001 Established Post									110,996
Program	91008	Economic Development							338,399
Sub-Program	91008002	SP4.2 Agricultural Services and Management							338,399
Operation	000000		0.0	0.0	0.0				338,399
Wages and salaries [GFS]									338,399
2111001 Established Post									338,399
Non Financial Assets									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
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				30,000
Fixed assets									30,000
3112211 Office Equipment									30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,160,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office) Ashanti							
Location Code	0606001	Adansi North - Fomena							
Compensation of employees [GFS]							92,000		
Objective	000000	Compensation of Employees					92,000		
Program	91001	Management and Administration					92,000		
Sub-Program	91001001	SP1.1: General Administration					40,000		
Operation	000000		0.0	0.0	0.0	40,000			
Wages and salaries [GFS]							40,000		
	2111243	Transfer Grants					40,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					52,000		
Operation	000000		0.0	0.0	0.0	52,000			
Wages and salaries [GFS]							52,000		
	2111102	Monthly paid and casual labour					52,000		
Use of goods and services							898,000		
Objective	410101	Deepen political and administrative decentralisation					898,000		
Program	91001	Management and Administration					898,000		
Sub-Program	91001001	SP1.1: General Administration					898,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	735,000
Use of goods and services							735,000		
	2210106	Oils and Lubricants					5,000		
	2210108	Construction Material					60,000		
	2210113	Feeding Cost					50,000		
	2210114	Rations					10,000		
	2210119	Household Items					5,000		
	2210201	Electricity charges					50,000		
	2210203	Telecommunications					10,000		
	2210401	Office Accommodations					10,000		
	2210404	Hotel Accommodations					10,000		
	2210406	Rental of Vehicles					10,000		
	2210502	Maintenance and Repairs - Official Vehicles					50,000		
	2210505	Running Cost - Official Vehicles					80,000		
	2210510	Other Night allowances					50,000		
	2210511	Local travel cost					70,000		
	2210606	Maintenance of General Equipment					6,000		
	2210622	Maintenance of Computer Software					4,000		
	2210708	Refreshments					50,000		
	2210709	Seminars/Conferences/Workshops - Domestic					80,000		
	2210710	Staff Development					5,000		
	2210711	Public Education and Sensitization					60,000		
	2210904	Substructure Allowances					50,000		
	2211304	Insurance of Vehicles					10,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	51,000
Use of goods and services							51,000		

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210101	Printed Material and Stationery					30,000
	2210102	Office Facilities, Supplies and Accessories					8,000
	2210111	Other Office Materials and Consumables					3,000
	2210301	Cleaning Materials					10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210902	Official Celebrations					20,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	2210113	Feeding Cost					4,000
	2210505	Running Cost - Official Vehicles					4,000
	2210708	Refreshments					4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		80,000
		Use of goods and services					80,000
	2210113	Feeding Cost					10,000
	2210505	Running Cost - Official Vehicles					20,000
	2210511	Local travel cost					20,000
	2210908	Property Valuation Expenses					30,000
		Other expense					120,000
Objective	410101	Deepen political and administrative decentralisation					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001001	SP1.1: General Administration					120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		120,000
		Property expense other than interest					10,000
	2814101	Rent					10,000
		Miscellaneous other expense					110,000
	2821007	Court Expenses					10,000
	2821009	Donations					90,000
	2821010	Contributions					10,000
		Non Financial Assets					50,000
Objective	410101	Deepen political and administrative decentralisation					50,000
Program	91001	Management and Administration					50,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
		Fixed assets					50,000
	3112211	Office Equipment					30,000
	3113108	Furniture and Fittings					20,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			280,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office) Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						100,000
Objective	410101	Deepen political and administrative decentralisation				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210108 Construction Material						100,000
Social benefits [GFS]						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001001	SP1.1: General Administration				60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
Employer social benefits						60,000
2731103 Refund of Medical Expenses						60,000
Other expense						120,000
Objective	410101	Deepen political and administrative decentralisation				120,000
Program	91001	Management and Administration				120,000
Sub-Program	91001001	SP1.1: General Administration				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Miscellaneous other expense						120,000
2821009 Donations						50,000
2821019 Scholarship and Bursaries						70,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,872,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office) Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							1,582,000
Objective	410101	Deepen political and administrative decentralisation					1,582,000
Program	91001	Management and Administration					1,582,000
Sub-Program	91001001	SP1.1: General Administration					1,582,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,114,000
Use of goods and services							1,114,000
	2210106	Oils and Lubricants					10,000
	2210108	Construction Material					100,000
	2210113	Feeding Cost					80,000
	2210114	Rations					10,000
	2210119	Household Items					5,000
	2210201	Electricity charges					70,000
	2210203	Telecommunications					10,000
	2210401	Office Accommodations					10,000
	2210404	Hotel Accommodations					20,000
	2210406	Rental of Vehicles					10,000
	2210502	Maintenance and Repairs - Official Vehicles					80,000
	2210505	Running Cost - Official Vehicles					200,000
	2210510	Other Night allowances					80,000
	2210511	Local travel cost					80,000
	2210606	Maintenance of General Equipment					10,000
	2210622	Maintenance of Computer Software					4,000
	2210708	Refreshments					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					90,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					90,000
	2210801	Local Consultants Fees (Companies)					20,000
	2210905	Assembly Members Sittings All					60,000
	2211304	Insurance of Vehicles					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		98,000
Use of goods and services							98,000
	2210101	Printed Material and Stationery					60,000
	2210102	Office Facilities, Supplies and Accessories					15,000
	2210111	Other Office Materials and Consumables					3,000
	2210301	Cleaning Materials					20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		150,000
Use of goods and services							150,000
	2210902	Official Celebrations					150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
	2210113	Feeding Cost					10,000
	2210505	Running Cost - Official Vehicles					40,000
	2210708	Refreshments					10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Use of goods and services										160,000
2210113	Feeding Cost									20,000
2210505	Running Cost - Official Vehicles									30,000
2210511	Local travel cost									30,000
2210709	Seminars/Conferences/Workshops - Domestic									40,000
2210908	Property Valuation Expenses									40,000
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
Property expense other than interest										10,000
2814101	Rent									10,000
Miscellaneous other expense										20,000
2821007	Court Expenses									10,000
2821010	Contributions									10,000
Non Financial Assets										260,000
Objective	410101	Deepen political and administrative decentralisation								260,000
Program	91001	Management and Administration								260,000
Sub-Program	91001001	SP1.1: General Administration								260,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				260,000
Fixed assets										260,000
3112208	Computers and Accessories									60,000
3112211	Office Equipment									60,000
3112212	Air Condition									40,000
3113108	Furniture and Fittings									100,000
Amount (GHe)										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009								Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office) Ashanti								
Location Code	0606001	Adansi North - Fomena								
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0				45,859
Use of goods and services										45,859
2210710	Staff Development									45,859
Total Cost Centre										5,546,053

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		93,000
Organisation	2680200001	Adansi North District - Fomena Finance Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	93,000
Objective	130201	17.1 strengthen domestic resource mob.			93,000
Program	91001	Management and Administration			93,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			93,000
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	77,000

Use of goods and services					77,000
	2210112	Uniform and Protective Clothing			10,000
	2210122	Value Books			5,000
	2210505	Running Cost - Official Vehicles			5,000
	2210510	Other Night allowances			5,000
	2210511	Local travel cost			5,000
	2210709	Seminars/Conferences/Workshops - Domestic			5,000
	2210801	Local Consultants Fees (Companies)			40,000
	2211101	Bank Charges			2,000
Operation	911302	911302 - Internal audit operations		1.0 1.0 1.0	16,000

Use of goods and services					16,000
	2210113	Feeding Cost			3,000
	2210505	Running Cost - Official Vehicles			4,000
	2210511	Local travel cost			3,000
	2210709	Seminars/Conferences/Workshops - Domestic			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		3,000
Organisation	2680200001	Adansi North District - Fomena Finance Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	3,000
Objective	130201	17.1 strengthen domestic resource mob.			3,000
Program	91001	Management and Administration			3,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			3,000
Operation	911301	911301 - Treasury and accounting activities		1.0 1.0 1.0	3,000

Use of goods and services					3,000
	2211101	Bank Charges			3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			74,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	268020001	Adansi North District - Fomena Finance Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						74,000
Objective	130201	17.1 strengthen domestic resource mob.				74,000
Program	91001	Management and Administration				74,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				74,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	38,000
Use of goods and services						38,000
	2210505	Running Cost - Official Vehicles				5,000
	2210510	Other Night allowances				10,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
	2211101	Bank Charges				3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	36,000
Use of goods and services						36,000
	2210113	Feeding Cost				5,000
	2210505	Running Cost - Official Vehicles				10,000
	2210511	Local travel cost				5,000
	2210708	Refreshments				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Total Cost Centre						170,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	220,000
Function Code	70980	Education n.e.c						
Organisation	2680301001	Adansi North District - Fomena Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							20,000	
Non Financial Assets							200,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						200,000
Program	91006	Social Services Delivery						200,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
Fixed assets							200,000	
3113108 Furniture and Fittings							200,000	
Total Cost Centre							220,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	52,735
Function Code	70912	Primary education					
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Non Financial Assets						52,735	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					52,735
Program	91006	Social Services Delivery					52,735
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					52,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	52,735	
Fixed assets						52,735	
	3111256	WIP - School Buildings					52,735
Total Cost Centre						52,735	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70922	Upper-secondary education				391,912
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Non Financial Assets						391,912
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				391,912
Program	91006	Social Services Delivery				391,912
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				391,912
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	391,912
Fixed assets						391,912
	3111256	WIP - School Buildings				391,912
<i>Total Cost Centre</i>						391,912

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70922	Upper-secondary education				272,811
Organisation	2680302005	Adansi North District - Fomena Education, Youth and Sports Education Technical / Vocational Ashanti				
Location Code	0606001	Adansi North - Fomena				
Non Financial Assets						272,811
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				272,811
Program	91006	Social Services Delivery				272,811
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				272,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	272,811
Fixed assets						272,811
3111256 WIP - School Buildings						272,811
Total Cost Centre						272,811

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70810	Recreational and sport services (IS)				10,000
Organisation	2680303001	Adansi North District - Fomena Education, Youth and Sports_Sports_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						10,000
Objective	660201	Build capacity for sports and recreational development				10,000
Program	91006	Social Services Delivery				10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000
Use of goods and services						10,000
2210118 Sports, Recreational and Cultural Materials						10,000
<i>Total Cost Centre</i>						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0606001	Adansi North - Fomena					
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	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70721	General Medical services (IS)					
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0606001	Adansi North - Fomena					
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	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Total Cost Centre							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,000
Function Code	70740	Public health services					
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					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
2210113 Feeding Cost							1,000
2210301 Cleaning Materials							10,000
2210505 Running Cost - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							16,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				170,000
Function Code	70740	Public health services					
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							20,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					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
2210113 Feeding Cost							1,000
2210505 Running Cost - Official Vehicles							1,000
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2210711 Public Education and Sensitization							16,000
Other expense							150,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821017 Refuse Lifting Expenses							150,000
Total Cost Centre							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		Total By Fund Source			171,538
Function Code	70731	General hospital services (IS)				
Organisation	2680403001	Adansi North District - Fomena Health Hospital services Ashanti				
Location Code	0606001	Adansi North - Fomena				
Non Financial Assets						171,538
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				171,538
Program	91006	Social Services Delivery				171,538
Sub-Program	91006002	SP2.2 Public Health Services and Management				171,538
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	171,538
Fixed assets						171,538
	3111252	WIP - Clinics				171,538
Total Cost Centre						171,538

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	44,045
Function Code	70421	Agriculture cs		
Organisation	2680600001	Adansi North District - Fomena Agriculture Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	44,045	
Objective	550201	2.1 End hunger and ensure access to sufficient food			44,045	
Program	91008	Economic Development			44,045	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			44,045	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	44,045
Use of goods and services					44,045	
2210709 Seminars/Conferences/Workshops - Domestic					44,045	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	2,800
Function Code	70421	Agriculture cs		
Organisation	2680600001	Adansi North District - Fomena Agriculture Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	2,800	
Objective	550201	2.1 End hunger and ensure access to sufficient food			2,800	
Program	91008	Economic Development			2,800	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			2,800	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,800
Use of goods and services					1,800	
2210709 Seminars/Conferences/Workshops - Domestic					1,800	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	1,000
Use of goods and services					1,000	
2210101 Printed Material and Stationery					1,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	31,970
Function Code	70421	Agriculture cs						
Organisation	2680600001	Adansi North District - Fomena Agriculture Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							29,970	
Objective	550201	2.1 End hunger and ensure access to sufficient food						29,970
Program	91008	Economic Development						29,970
Sub-Program	91008002	SP4.2 Agricultural Services and Management						29,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	29,970
Use of goods and services							29,970	
2210103 Refreshment Items							400	
2210201 Electricity charges							2,000	
2210511 Local travel cost							500	
2210709 Seminars/Conferences/Workshops - Domestic							21,520	
2210710 Staff Development							1,200	
2211304 Insurance of Vehicles							4,350	
Non Financial Assets							2,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food						2,000
Program	91008	Economic Development						2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						2,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,000
Fixed assets							2,000	
3112208 Computers and Accessories							2,000	
Total Cost Centre							78,815	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			23,282
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2680701001	Adansi North District - Fomena Physical Planning Office of Departmental Head Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						23,282
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				23,282
Program	91007	Infrastructure Delivery and Management				23,282
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				23,282
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	23,282
Use of goods and services						23,282
2210709 Seminars/Conferences/Workshops - Domestic						23,282

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			5,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2680701001	Adansi North District - Fomena Physical Planning Office of Departmental Head Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning 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
2210103 Refreshment Items						1,000
2210113 Feeding Cost						1,000
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						2,000

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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	16,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2680701001	Adansi North District - Fomena Physical Planning Office of Departmental Head Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services						6,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	6,000	
Use of goods and services						6,000	
2210103 Refreshment Items						1,000	
2210113 Feeding Cost						1,000	
2210511 Local travel cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						2,000	
Other expense						10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	10,000	
Miscellaneous other expense						10,000	
2821018 Civic Numbering/Street Naming						10,000	
Total Cost Centre						44,282	

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001					Total By Fund Source
Function Code	70620	Community Development				27,392
Organisation	2680801001	Adansi North District - Fomena Social Welfare & Community Development Office of Departmental Head Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						27,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				27,392
Program	91006	Social Services Delivery				27,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				27,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	27,392
Use of goods and services						27,392
2210709 Seminars/Conferences/Workshops - Domestic						27,392

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		Total By Fund Source				153,000
Function Code	70620	Community Development					
Organisation	2680801001	Adansi North District - Fomena Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							91,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					91,000
Program	91006	Social Services Delivery					91,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					91,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		91,000
Use of goods and services							91,000
2210120 Purchase of Petty Tools/Implements							50,000
2210511 Local travel cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							21,000
Social benefits [GFS]							30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Employer social benefits							30,000
2731103 Refund of Medical Expenses							30,000
Other expense							32,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					32,000
Program	91006	Social Services Delivery					32,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,000
Miscellaneous other expense							32,000
2821019 Scholarship and Bursaries							32,000
Total Cost Centre							180,392

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	11,000	
Function Code	71040	Family and children						
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							11,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					11,000	
Program	91006	Social Services Delivery					11,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					11,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	11,000
Use of goods and services							11,000	
	2210505	Running Cost - Official Vehicles					2,000	
	2210511	Local travel cost					2,000	
	2210711	Public Education and Sensitization					7,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	10,000	
Function Code	71040	Family and children						
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							10,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000	
Program	91006	Social Services Delivery					10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
	2210505	Running Cost - Official Vehicles					1,000	
	2210511	Local travel cost					2,000	
	2210711	Public Education and Sensitization					7,000	
Total Cost Centre							21,000	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	7,000
Function Code	70620	Community Development						
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							7,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006003	SP2.3 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	
2210113 Feeding Cost							1,000	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210711 Public Education and Sensitization							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	2,000
Function Code	70620	Community Development						
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Total Cost Centre							9,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				29,721
Function Code	70610	Housing development					
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							29,721
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					29,721
Program	91007	Infrastructure Delivery and Management					29,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					29,721
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		29,721
Use of goods and services							29,721
2210709 Seminars/Conferences/Workshops - Domestic							29,721

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				56,000
Function Code	70610	Housing development					
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti					
Location Code	0606001	Adansi North - Fomena					
Use of goods and services							21,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					21,000
Program	91007	Infrastructure Delivery and Management					21,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					21,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		21,000
Use of goods and services							21,000
2210108 Construction Material							3,000
2210505 Running Cost - Official Vehicles							5,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							5,000

							Non Financial Assets	35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					35,000	
Program	91007	Infrastructure Delivery and Management					35,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		35,000	
Fixed assets							35,000	
3111209 Police Post							35,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	807,683
Function Code	70610	Housing development					
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti					
Location Code	0606001	Adansi North - Fomena					

						Use of goods and services	36,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					36,000
Program	91007	Infrastructure Delivery and Management					36,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					36,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		36,000

Use of goods and services							36,000
2210108	Construction Material						10,000
2210505	Running Cost - Official Vehicles						5,000
2210510	Other Night allowances						3,000
2210511	Local travel cost						3,000
2210709	Seminars/Conferences/Workshops - Domestic						3,000
2210711	Public Education and Sensitization						12,000

						Non Financial Assets	771,683
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					771,683
Program	91007	Infrastructure Delivery and Management					771,683
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					771,683
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		771,683

Fixed assets							771,683
3111153	WIP - Bungalows/Flat						84,281
3111353	WIP - Toilets						587,402
3113102	Sewers						100,000

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	2,894,390	
Function Code	70610	Housing development						
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti						
Location Code	0606001	Adansi North - Fomena						
Non Financial Assets							2,894,390	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,894,390	
Program	91007	Infrastructure Delivery and Management					2,894,390	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,894,390	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,594,390
Fixed assets							2,594,390	
	3111103	Bungalows/Flats					350,000	
	3111153	WIP - Bungalows/Flat					66,207	
	3111209	Police Post					500,000	
	3111210	Recreational Centres					450,000	
	3111304	Markets					1,000,000	
	3111353	WIP - Toilets					228,183	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	300,000
Fixed assets							300,000	
	3111105	Palace					300,000	
Total Cost Centre							3,787,793	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	5,130
Function Code	70630	Water supply		
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606001	Adansi North - Fomena		

Non Financial Assets 5,130

Objective	300102	6.1 Universal access to safe drinking water by 2030			5,130	
Program	91007	Infrastructure Delivery and Management			5,130	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,130	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	5,130

Fixed assets						5,130
3113162	WIP - Water Systems					5,130

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			29,660
Function Code	70630	Water supply				
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti				
Location Code	0606001	Adansi North - Fomena				

Non Financial Assets 29,660

Objective	300102	6.1 Universal access to safe drinking water by 2030				29,660
Program	91007	Infrastructure Delivery and Management				29,660
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				29,660
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	29,660

Fixed assets						29,660
3113162	WIP - Water Systems					29,660

Total Cost Centre 34,790

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,000
Function Code	70451	Road transport				
Organisation	2681004001	Adansi North District - Fomena Works Feeder Roads Ashanti				
Location Code	0606001	Adansi North - Fomena				
Non Financial Assets						100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				100,000
Program	91007	Infrastructure Delivery and Management				100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000
Fixed assets						100,000
	3111308	Feeder Roads				100,000
<i>Total Cost Centre</i>						100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							1,000	
Objective	140602	9.3 Incrs access of SMEs to fin. serv						1,000
Program	91008	Economic Development						1,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	1,000
Use of goods and services							1,000	
2210106 Oils and Lubricants							1,000	
Total Cost Centre							1,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				22,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2681500001	Adansi North District - Fomena Disaster Prevention	Ashanti					
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							22,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					22,000	
Program	91009	Environmental and Sanitation Management					22,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					22,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	22,000
Use of goods and services							22,000	
2210108 Construction Material							20,000	
2210505 Running Cost - Official Vehicles							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				98,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2681500001	Adansi North District - Fomena Disaster Prevention	Ashanti					
Location Code	0606001	Adansi North - Fomena						
Use of goods and services							98,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					98,000	
Program	91009	Environmental and Sanitation Management					98,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					98,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	98,000
Use of goods and services							98,000	
2210108 Construction Material							90,000	
2210505 Running Cost - Official Vehicles							8,000	
Total Cost Centre							120,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			19,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						19,500
Objective	640101	Improve human capital development and management				19,500
Program	91001	Management and Administration				19,500
Sub-Program	91001005	SP1.5: Human Resource Management				19,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,500
Use of goods and services						19,500
2210709 Seminars/Conferences/Workshops - Domestic						19,500

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						4,000
Objective	640101	Improve human capital development and management				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001005	SP1.5: Human Resource Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			4,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0606001	Adansi North - Fomena				
Use of goods and services						4,000
Objective	640101	Improve human capital development and management				4,000
Program	91001	Management and Administration				4,000
Sub-Program	91001005	SP1.5: Human Resource Management				4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000

<i>Total Cost Centre</i>	27,500
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	19,500
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	19,500	
Objective	410201	Improve decentralised planning			19,500	
Program	91001	Management and Administration			19,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			19,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	19,500
Use of goods and services					19,500	
2210709 Seminars/Conferences/Workshops - Domestic					19,500	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	4,000	
Objective	410201	Improve decentralised planning			4,000	
Program	91001	Management and Administration			4,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210510 Other Night allowances					2,000	
2210511 Local travel cost					2,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	4,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				Use of goods and services	4,000	
Objective	410201	Improve decentralised planning			4,000	
Program	91001	Management and Administration			4,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			4,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services					4,000	
2210510 Other Night allowances					2,000	
2210511 Local travel cost					2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

<i>Total Cost Centre</i>	<input type="text" value="27,500"/>
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<i>Total Vote</i>	<input type="text" value="11,517,121"/>
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**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Adansi North District - Fomena	2,158,194	2,542,440	1,811,460	6,512,094	92,000	1,228,800	85,000	1,405,800	0	0	0	75,829	3,370,399	3,446,228	11,517,121
Management and Administration	1,292,267	2,016,000	290,000	3,598,267	92,000	1,119,000	50,000	1,261,000	0	0	0	45,859	0	45,859	4,905,126
SP1.1: General Administration	729,168	1,892,000	290,000	2,911,168	40,000	1,018,000	50,000	1,108,000	0	0	0	45,859	0	45,859	4,065,027
SP1.2: Finance and Revenue Mobilization	149,893	77,000	0	226,893	52,000	93,000	0	145,000	0	0	0	0	0	0	371,893
SP1.3: Planning, Budgeting, Coordination and Statistics	330,918	23,500	0	354,418	0	4,000	0	4,000	0	0	0	0	0	0	358,418
SP1.5: Human Resource Management	82,287	23,500	0	105,787	0	4,000	0	4,000	0	0	0	0	0	0	109,787
Social Services Delivery	337,129	279,392	644,647	1,261,168	0	58,000	0	58,000	0	0	0	0	444,349	444,349	1,916,517
SP2.1 Education, youth & Sports Services	0	30,000	644,647	674,647	0	0	0	0	0	0	0	0	272,811	272,811	947,458
SP2.2 Public Health Services and Management	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	171,538	171,538	221,538
SP2.3 Social Welfare and Community Development	129,155	39,392	0	168,547	0	18,000	0	18,000	0	0	0	0	0	0	339,547
SP2.5 Environmental Health and Sanitation Services	207,974	170,000	0	377,974	0	30,000	0	30,000	0	0	0	0	0	0	407,974
Infrastructure Delivery and Management	190,399	105,003	876,813	1,172,215	0	26,000	35,000	61,000	0	0	0	0	2,924,050	2,924,050	4,157,265
SP3.1 Physical and Spatial Planning Development	79,403	39,282	0	118,685	0	5,000	0	5,000	0	0	0	0	0	0	123,685
SP3.2 Public Works, Rural Housing and Water Management	110,996	65,721	876,813	1,053,530	0	21,000	35,000	56,000	0	0	0	0	2,924,050	2,924,050	4,033,580
Economic Development	338,399	44,045	0	382,444	0	3,800	0	3,800	0	0	0	29,970	2,000	31,970	418,214
SP4.1 Trade, Tourism and Industrial Development	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	1,000
SP4.2 Agricultural Services and Management	338,399	44,045	0	382,444	0	2,800	0	2,800	0	0	0	29,970	2,000	31,970	417,214
Environmental and Sanitation Management	0	98,000	0	98,000	0	22,000	0	22,000	0	0	0	0	0	0	120,000
SP5.1 Disaster Prevention and Management	0	98,000	0	98,000	0	22,000	0	22,000	0	0	0	0	0	0	120,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	5,806,068	5,806,068	5,864,129
1_No Poverty	330,392	330,392	333,696
11_Sustainable Cities and Communities	44,282	44,282	44,725
17_Partnerships for the Goals	170,000	170,000	171,700
2_Zero Hunger	78,815	78,815	79,603
3_Good Health and Well-Being	221,538	221,538	223,753
4_ Quality Education	937,458	937,458	946,833
6_Clean Water and Sanitation	234,790	234,790	237,138
9_Industry, Innovation, and Infrastructure	3,788,793	3,788,793	3,826,681
Grand Total	0	0	0
	5,806,068	5,806,068	5,864,129

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	9,266,927	9,266,927	9,359,597
9101 - Generic Operations	0	0	0	9,095,927	9,095,927	9,186,887
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,127,069	3,127,069	3,158,340
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	170,000	170,000	171,700
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	170,000	170,000	171,700
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	72,000	72,000	72,720
910111 - DATA COLLECTION	0	0	0	240,000	240,000	242,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,966,858	4,966,858	5,016,527
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	300,000	300,000	303,000
910116 - Covid-19 Sanitation related expenditures	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	1,000	1,000	1,010
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	1,000	1,000	1,010
9113 - FINANCE	0	0	0	170,000	170,000	171,700
911301 - Treasury and accounting activities	0	0	0	118,000	118,000	119,180
911302 - Internal audit operations	0	0	0	52,000	52,000	52,520
Grand Total	0	0	0	9,266,927	9,266,927	9,359,597

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	9,266,927	9,266,927	9,359,597
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,127,069	3,127,069	3,158,340
	163,440	163,440	165,074
	960,800	960,800	970,408
	280,000	280,000	282,800
	1,494,000	1,494,000	1,508,940
	153,000	153,000	154,530
	29,970	29,970	30,270
	45,859	45,859	46,318
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	170,000	170,000	171,700
	52,000	52,000	52,520
	118,000	118,000	119,180
910107 - OFFICIAL / NATIONAL CELEBRATIONS	170,000	170,000	171,700
	20,000	20,000	20,200
	150,000	150,000	151,500
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	72,000	72,000	72,720
	12,000	12,000	12,120
	60,000	60,000	60,600
910111 - DATA COLLECTION	240,000	240,000	242,400
	80,000	80,000	80,800
	160,000	160,000	161,600
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,966,858	4,966,858	5,016,527
	30,000	30,000	30,300
	85,000	85,000	85,850
	1,781,460	1,781,460	1,799,274
	2,000	2,000	2,020
	3,068,399	3,068,399	3,099,083
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	300,000	300,000	303,000
	300,000	300,000	303,000
910116 - Covid-19 Sanitation related expenditures	50,000	50,000	50,500
	20,000	20,000	20,200
	10,000	10,000	10,100
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	1,000	1,000	1,010
	1,000	1,000	1,010
911301 - Treasury and accounting activities	118,000	118,000	119,180
	77,000	77,000	77,770
	3,000	3,000	3,030
	38,000	38,000	38,380

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

<i>MDA and Standardised Operation</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
911302 - Internal audit operations	52,000	52,000	52,520
	16,000	16,000	16,160
	36,000	36,000	36,360
<i>Grand Total</i>	0	0	0
	9,266,927	9,266,927	9,359,597

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Adansi North District - Fomena	9,266,927	9,266,927	9,359,597
70111 Exec. & leg. Organs (cs)	3,295,859	3,295,859	3,328,818
	30,000	30,000	30,300
	1,068,000	1,068,000	1,078,680
	280,000	280,000	282,800
	1,872,000	1,872,000	1,890,720
	45,859	45,859	46,318
70112 Financial & fiscal affairs (CS)	225,000	225,000	227,250
	39,000	39,000	39,390
	101,000	101,000	102,010
	3,000	3,000	3,030
	82,000	82,000	82,820
70133 Overall planning & statistical services (CS)	44,282	44,282	44,725
	23,282	23,282	23,515
	5,000	5,000	5,050
	16,000	16,000	16,160
70360 Public order and safety n.e.c	120,000	120,000	121,200
	22,000	22,000	22,220
	98,000	98,000	98,980
70411 General Commercial & economic affairs (CS)	1,000	1,000	1,010
	1,000	1,000	1,010
70421 Agriculture cs	78,815	78,815	79,603
	44,045	44,045	44,485
	2,800	2,800	2,828
	31,970	31,970	32,290
70451 Road transport	100,000	100,000	101,000
	100,000	100,000	101,000
70610 Housing development	3,787,793	3,787,793	3,825,671
	29,721	29,721	30,018
	56,000	56,000	56,560
	807,683	807,683	815,759
	2,894,390	2,894,390	2,923,334
70620 Community Development	189,392	189,392	191,286
	27,392	27,392	27,666
	7,000	7,000	7,070
	2,000	2,000	2,020
	153,000	153,000	154,530

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630	Water supply			34,790	34,790	35,138
				5,130	5,130	5,181
70721	General Medical services (IS)			29,660	29,660	29,957
				50,000	50,000	50,500
				20,000	20,000	20,200
				10,000	10,000	10,100
70731	General hospital services (IS)			20,000	20,000	20,200
				171,538	171,538	173,253
				171,538	171,538	173,253
70740	Public health services			200,000	200,000	202,000
				30,000	30,000	30,300
				170,000	170,000	171,700
70810	Recreational and sport services (IS)			10,000	10,000	10,100
				10,000	10,000	10,100
70912	Primary education			52,735	52,735	53,263
				52,735	52,735	53,263
70922	Upper-secondary education			664,723	664,723	671,370
				391,912	391,912	395,831
				272,811	272,811	275,539
70980	Education n.e.c			220,000	220,000	222,200
				220,000	220,000	222,200
71040	Family and children			21,000	21,000	21,210
				11,000	11,000	11,110
				10,000	10,000	10,100
Grand Total				0	0	0
				9,266,927	9,266,927	9,359,597

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	9,266,927	9,266,927	9,359,597
70111 Exec. & leg. Organs (cs)	3,295,859	3,295,859	3,328,818
70112 Financial & fiscal affairs (CS)	225,000	225,000	227,250
70133 Overall planning & statistical services (CS)	44,282	44,282	44,725
70360 Public order and safety n.e.c	120,000	120,000	121,200
70411 General Commercial & economic affairs (CS)	1,000	1,000	1,010
70421 Agriculture cs	78,815	78,815	79,603
70451 Road transport	100,000	100,000	101,000
70610 Housing development	3,787,793	3,787,793	3,825,671
70620 Community Development	189,392	189,392	191,286
70630 Water supply	34,790	34,790	35,138
70721 General Medical services (IS)	50,000	50,000	50,500
70731 General hospital services (IS)	171,538	171,538	173,253
70740 Public health services	200,000	200,000	202,000
70810 Recreational and sport services (IS)	10,000	10,000	10,100
70912 Primary education	52,735	52,735	53,263
70922 Upper-secondary education	664,723	664,723	671,370
70980 Education n.e.c	220,000	220,000	222,200
71040 Family and children	21,000	21,000	21,210
Grand Total	0	0	0
	9,266,927	9,266,927	9,359,597