



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**ATWIMA KWANWOMA DISTRICT**

**ASSEMBLY**



Co-ordinating Director  
(EUNICE KORANKYE)

Presiding Member  
(ANTHONY K. NSIAH)

Compensation of Employees

GH¢4,430,199.00

Goods and Service

GH¢ 4,924,748.00

Capital Expenditure

GH¢ 2,463,817.00

**Total Budget GH¢11,818,764.00**

## Table of Contents

PART A: STRATEGIC OVERVIEW .....	4
1. ESTABLISHMENT OF THE DISTRICT .....	4
3. VISION.....	4
4. MISSION .....	4
5. GOALS .....	5
6. CORE FUNCTIONS .....	5
DISTRICT ECONOMY .....	7
• AGRICULTURE.....	7
• ENERGY .....	8
• HEALTH .....	8
a. WATER AND SANITATION .....	10
KEY ACHIEVEMENTS IN 2022 .....	12
REVENUE AND EXPENDITURE PERFORMANCE.....	16
Table 1: Revenue Performance –IGF only .....	16
EXPENDITURE.....	18
ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK(MTNDPF) POLICY OBJECTIVES.....	19
POLICY OUTCOME INDICATORS AND TARGETS.....	20
REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES .....	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	39
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	55
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	63
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	69
PART C: FINANCIAL INFORMATION .....	74
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	<b>Error! Bookmark not defined.</b>

# **PART A: STRATEGIC OVERVIEW**

## **1. ESTABLISHMENT OF THE DISTRICT**

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

### **1.1 Location and Size**

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

## **2. POPULATION STRUCTURE**

The projected population of the district is 241,186 using a growth rate of 2.7%. The population of Atwima Kwanwoma District, was 234,846 Per the 2021 Population and Housing Census. Out of this figure, 114,123(48.6%) were males and 120,723(51.4%) were females. **(Source: 2021 PHC Summary Report, GSS: May 2022).**

## **3. VISION**

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

## **4. MISSION**

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

## **5. GOALS**

The development goal of the Atwima Kwanwoma District Assembly is to ensure that the socio-economic wellbeing of the people is enhanced; i.e

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

## **6. CORE FUNCTIONS**

The core functions of the Atwima Kwanwoma District Assembly as outlined in section 12 of the Local Governance Act, 2016, Act 936 are as follows:

- ❖ Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ Be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to development.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; ensure ready access to courts in the district for the promotion of justice;

- ❖ Initiate and encourage joint participation with other persons or bodies to execute approved development plans;
- ❖ Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- ❖ Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy;
- ❖ District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental Organizations in the district.

**Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments**

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
  - (a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);
  - (b) The Liquor Licensing Act, 1970 (Act 331); and
  - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- ❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
  - (a) Section 296 in respect of throwing rubbish in the street; and
  - (b) Section 300 in respect of stray cattle

## **DISTRICT ECONOMY**

- **AGRICULTURE**

Agriculture which is the mainstay of the district economy employs about 62.6% of the labour force. Agriculture in the district is characterised by crop farming, poultry and livestock production.

### **Crop Farming**

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

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

Under the planting for export and rural development policy of government, 40,000 oil palm seedlings have been distributed to 230 farmers in the district.

### **Livestock and Poultry Farms**

Livestock and poultry also thrive very well in the district due to availability of land for grazing, maize and other inputs. There is also ease of transportation of livestock and poultry to markets in the regional capital, Kumasi.

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

- **ROAD NETWORK**

There are 132kms of road in the district. 30% of the road network are tarred whiles 70% are classified as feeder roads.

- **ENERGY**

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

- **HEALTH**

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

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

There are thirty- three (33) demarcated CHPS zones for the purposes of community Health Service delivery. These include Kwanwoma, Yabi, Nweneso No.2, Darko and Apemanim.

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

**Medical Staff-Patient Ratio in the District**

Medical Staff	Medical Staff-Patient Ratio
Doctor	1:9,591
Pharmacist	1: 5,068
Nurses	1:530



There are eighteen (32) health facilities in the district. Made up of seven (10) Hospitals, seven (7) health centers, eight (8) clinics, two (2) maternity homes and eight (8) CHPS Compound.

As part of government's effort to enhance access to health care, a 100 bed hospital facility is under construction at Trede under the agenda 111 policy. In addition, a 40 bed capacity hospital is under construction at Twedie.

- **EDUCATION**

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

The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. Educational facilities are evenly distributed within the district. There are 461 schools within the district. There are 178 pre-schools, 175 primary schools, 103 Junior High Schools, 3 Senior High Schools, 1 Vocational/Technical School and 1 Nursing Training College.

An observation of BECE results reveals school participation rate which is over 98%. A critical analysis of the picture indicates that schools that are closer to peri-urban communities contributes to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate.

## **MARKET CENTERS**

The district has market centers and operates on daily basis at various communities. Some settlements such as Sabin Akrofrom, Foase, Ahenema Kokoben, Trabuom, Aburaso, have well established markets.

## **a. WATER AND SANITATION**

### **The water Situation**

The most common source of water for both domestic and industrial use in the district are pipe-borne water, boreholes, hand dug wells, rivers and streams. Majority of the communities in the district depends on borehole as the main source of drinking water with the exception of some few communities who get access to pipe borne water supply. Though much has been done by the Assembly, the supply of potable water in the district is inadequate with water coverage of 58.25%.

There are about one hundred and eighty (180) boreholes in the district, under the Kfw sponsored Rural Water and sanitation programme IV, fifty-four (54) boreholes were constructed whilst ninety-eight were constructed under the IDA and other programmes, Additional twenty five (25) boreholes have been constructed under the RWSP IV extension, in addition, 1No, small town water project have been completed at Foase. In all access to potable water coverage is 70% as against a 95% target.

The District has a limited number of public toilets situated in all key communities in the district. Sanitation activities are vigorously being pursued in the district. Liquid waste management continues to be a daunting task as the cost involved in constructing drains are very high. Also a large number of households and institutions are without household or institutional toilets. There is therefore high demand for public toilets even in the urban centers. Some individuals and institutions have taken advantage of the WATSAN project in the district which supports provision of household and institutional toilets.

- **ENVIRONMENT**

Man-made activities such as Sand and Stone winning, illegal mining activities and haphazard development of settlements is gradually leading to a depletion of the district's vegetative cover.

## **Key Issues/Challenges**

- Low revenue generation due to inadequate revenue collectors
- Inadequate basic social infrastructure and services
- Loss of Arable lands to property developers and mining activities
- Poor conditions of road
- Low agricultural productivity
- Poor linkage between agriculture and industries
- Over reliance on rain fed agriculture
- Poor environmental management
- Limited public-private partnership

## KEY ACHIEVEMENTS IN 2022

- **Construction of 1No. 3-Unit Classroom Block with Office and store at Afasiebon**



- **Construction of 1 No. 3 – Unit Classroom Block with Office, store with 3-seater WC toilet at Kyekyewere**





- **Construction of 1No.CHPS Compound at Ampabame II**



- **Supplied 750 dual and mono desks to selected schools in the district**





- **Construction of 1 No nurses' quarters at Twedie**



- **Construction of Ambulance bay at Bebu**



- **Construction of 1no. 20 Seater Water closet Toilet with Mechanized Borehole At Kentenkyire**



**Drilling and mechanization of 2No. Borehole at Apaasi and Mpatasie**





## REVENUE AND EXPENDITURE PERFORMANCE

The foregoing tables indicates measures the financial performance of the Assembly over a three-year range. Revenue performance is reported under the various sources, while expenditure is categorized under the economic classifications. 2020 serves as the base year, with 2021 being the previous year, and the current year's performance as at august,2022

### REVENUE

**Table 1: Revenue Performance –IGF only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% perform.
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Basic Rates	-	-	3,000.00	-	3,000.00	-	-
Property Rates	453,000.00	208,226.12	440,000.00	345,351.40	473,000.00	226,102.00	21.15
Fees	165,500.00	66,088.00	235,500.00	107,339.00	174,000.00	56,802.00	5.31
Fines	7000.00	0	7,000.00	0	7,000.00	2,000.00	0.19
Licenses	403,500.00	178,847.00	411,500.00	492,944.00	391,000.00	201,276.10	18.83
Land	559,500.00	817,250.31	505,000.00	405,299.86	700,000.00	522,379.61	48.87
Rent	6,000.00	0	6,000.00	4,335.00	5,000.00	290.00	0.03
Investment	16,000.00	940.81	5,000.00	0			
Royalties	80,000	62,000.00	80,000.00	89,000.00	100,000.00	60,000.00	5.63
<b>Total</b>	<b>1,690,000.00</b>	<b>1,333,352.24</b>	<b>1,690,000.00</b>	<b>1,444,269.26</b>	<b>1,850,000.00</b>	<b>1,068,849.71</b>	<b>100</b>



Table 2: Revenue Performance – all funding sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual as at August	% as at August
IGF	1,690,000.00	1,333,352.24	1,854,000.00	1,444,269.26	1,850,000.00	1,068,849.71	57.78
Compensation transfer	2,948,910.00	2,279,316.80	2,607,673.70	2,377,975.78	2,904,931.00	2,960,994.97	101.93
Goods and Services transfer	85,000.00	61,375.97	85,838.00	51,660.57	108,523.00	32,293.20	29.76
Asset transfer					25,000.00	-	-
DACF	4,529,106.35	2,938,036.72	4,261,217.00	2,231,441.20	4,808,281.26	1,089,051.45	22.65
DACF-RFG	810,000.00	253,607.38	1,754,612.00	1,768,980.28	1,915,416.28	1,134,512.80	59.23
MAG	189,374.00	142,790.41	189,374.00	0	67,200.00	38,802.15	57.74
<b>TOTAL</b>	<b>10,252,390.35</b>	<b>7,008,479.52</b>	<b>10,752,723.70</b>	<b>7,874,327.09</b>	<b>11,679,351.54</b>	<b>6,324,504.28</b>	<b>54.15</b>

## EXPENDITURE

**Table 3: Expenditure performance – all sources**

<b>EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES</b>							
<b>Expenditure</b>	<b>2020</b>		<b>2021</b>		<b>2022</b>		
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual as at August</b>	<b>% age Perform</b>
Compensation	3,249,710.00	2,364,740.73	2,876,956.70	2,570,551.64	3,167,505.90	3,095,730.02	97.73
Goods and Services	4,636,117.43	3,365,474.15	4,792,010.71	4,167,816.22	5,566,161.54	2,222,983.50	39.94
Assets	2,366,562.92	1,322,147.73	3,083,756.29	1,084,298.66	2,920,684.10	1,129,480.70	38.67
Total	10,252,390.35	7,052,362.61	10,752,723.70	7,822,666.52	11,654,351.54	6,448,194.22	55.33

## **ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK(MTNDPF) POLICY OBJECTIVES**

### **POLICY OBJECTIVES**

- ❖ Expand Opportunities for job creation
- ❖ End hunger through improved food nutrition and safety
- ❖ Support and strengthen local communities in water and sanitation management
- ❖ Improve transparency and access to information
- ❖ Improve quality of and access to health services delivery; including mental health services
- ❖ Improve revenue generation and public expenditure management
- ❖ Improve road transport
- ❖ Ensure free, equitable and quality education for all by 2030
- ❖ Promote a sustainable, spatially integrated, balanced and orderly development of human settlement
- ❖ Provide adequate, reliable and safe, affordable and sustainable power
- ❖ Improve private sector productivity and competitiveness.

## POLICY OUTCOME INDICATORS AND TARGETS

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Ensure effective implementation of decentralisation policy and programmes	Number of management meetings held with minutes available	12	12	12	12	12	8	12	12	12	12
	Effectiveness of sub structures enhanced	2	2	2	2	2	2	2	2	2	2
Improve financial Management and Resource Mobilisation	Change in IGF growth rate	3.5	4	4	3.8	4	1.4	4	4	4	4
Develop & implement result-oriented action plan and budget	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct	Action Plan prepared by 31 <sup>st</sup> Oct
	Annual Composite Budget Document Available by	Annual Composite Budget prepared and approved by 31 <sup>st</sup> Oct	Annual Composite Budget prepared and approved by 31 <sup>st</sup> Oct	Annual Composite Budget prepared and approved by 31 <sup>st</sup> Oct	Annual Composite Budget prepared and approved by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct	Annual Composite Budget prepared by 31 <sup>st</sup> Oct
Improved Staff Performance and Service Delivery	Number of Staff Trained	130	108	160	120	181	181	181	181	185	185

Stakeholder Participation in Local Governance Increased	Number of Town Hall meetings held and reports available	3	3	3	3	3	3	3	3	3	3
Enhance awareness on STIs, communicable and non-communicable diseases	Number of HIV/AIDS awareness campaigns organised	5063 (ANC Reg.)	4,975	5,200	2,450	5,500	5,800	6,000	6,200		
	Number of HIV/AIDS cases reported	4,975	4,360	2,450	2,011	2,000	1,800	1,500	1,200	1,000	1000
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	64	64	64	64	64	64	64	64	64	64
Improve quality of health services delivery	Doctor population ratio	1:5837	1:6168	1:5837	1:5837	1:4320	1:5210	1:1220	1:1240	1:200	1:160
	Nurse: Population ratio	1:846	1:254	1:846	1:846	1:632	1:423	1:124	1:231	1:200	1:180
	Maternal Mortality Rate per 100,000 live births	2(0.5/1,000LB)	2(6.20. per1,000LB)	2(0.5/1,000LB)	2(0.5/1,000LB)	2(0.5/1,000LB)	2(6.20. per1,000LB)	2(6.20. per1,000LB)	2(6.20. per1,000LB)	2(6.20. per1,000LB)	2(6.20. per1,000LB)
Increased inclusive and equitable access to education at all levels	Pupil-Teacher Ratio	31:1 30:1 18:1 23:1	21:1 28:1 17:1 22:1	35:1 30:1 24:1 25:1	24:1 24:1 16:1 21:1	35:1 30:1 24:1 25:1	35:1 30:1 24:1 25:1	35:1 30:1 24:1 25:1	35:1 30:1 24:1 25:1	35:1 30:1 24:1 25:1	35:1 30:1 24:1 25:1
	Gross Enrolment	193 185 182 58	197 180 181 56	184 190 167 60	198 187 187 55	184 190 167 60	220 200 200 70	184 190 167 60	184 190 167 60	184 190 167 60	184 190 167 60
	Net Enrolment	114 135 94 48	121 148 93 45	115 130 100 45	118 137 95 38	115 130 100 45	120 130 100 45	115 130 100 45	115 130 100 45	115 130 100 45	115 130 100 45
	Pupil Core Textbooks Ratio (public)	2:1 2:1 1:1	0 0 1:1	1:1 1:1 1:1	0 0 1:1	1:1 1:1 1:1	1:1 1:1 1:1	1:1 1:1 1:1	1:1 1:1 1:1	1:1 1:1 1:1	1:1 1:1 1:1
Make social protection effective by	Number of Disabled persons assisted	120	116	140	180	200	220	240	260	260	260

targeting the poor & vulnerable	Number of Public Sensitization activities undertaken	10	16	15	10	18	20	25	30	30	30
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	3,500	34304	15978	34304	6959	8.500	9.000	9,500	9,800	10,000
livestock and poultry development for food security and job creation and Promoted	Increased production of poultry, small ruminants and pigs	Sheep:	10944	10468	10944	10761	11,000	11,200	11,500	11,500	11,500
		Goats:	8607	7891	8607	8119	3.000	3,500	4.000	4.000	4.000
		Poultry:	2,496,266	2,280,222	2,508,244	2,398,898	3,000,000	3,200,000	3,400,000	3,400,000	3,400,000
	Pig:	5566	6578	7400	6933	7,600	7,800	8,000	8,000	8,000	
Planning schemes for communities Prepared	Planning schemes prepared, approved and operational	4	2	6	4	5	6	6	6	7	7
Street naming and Property Addressing Implemented	Number of streets named	3,500	2,800	3,500	3,173	4,000	4,200	4,400	4,600	4,800	5,000
	Number of properties addressed	1,713	-	1,713	-	1,713	1,713	1,713	1,713	1,713	1,713
Awareness on permitting, acquisition of plots of land and the preparation of Local Plans by Traditional Authorities created	No of Communities Sensitized	10	6	10	3	10	10	10	10	10	10
Enhance capacity to mitigate impact of natural	Number of communities where anti-bushfire campaigns has	64	45	64	51	64	64	64	64	64	64

disasters, risk & vulnerability	been carried-out										
	Number of trees planted	3,500	3,280	4,600	4,862	5000	5,500	6,000	6,500	7,000	7,500

## REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The need to mobilize enough resources internally to meet the developmental needs of the people is of paramount importance to the district

At its general Assembly meeting held on 31<sup>st</sup> October, 2022, an amount of GH¢ 2,099,400.00 was approved as the projected IGF for 2023.

To ensure that the assembly achieve the target, the following strategies have been approved for implementation in 2023

REVENUE SOURCE	KEY STRATEGIES
<b>1. RATES</b>  <b>Property Rate</b> <b>Basic rate</b>	<ul style="list-style-type: none"> <li>• Sensitize property owners and other ratepayers on the need to pay Basic/Property rates.</li> <li>• Update data on all residential and commercial property owners in the district</li> <li>• Early distribution of bills to property owners</li> <li>• Set up Revenue taskforce to assist in the collection of property rates</li> <li>• Special collection of property rates</li> <li>• 20% of IGF generated to finance a project in a selected community</li> <li>• Set up pay points within the communities for easy access</li> <li>• Stakeholder engagements in the 1<sup>st</sup> and 3<sup>rd</sup> quarter of the year.</li> <li>• Monthly issuance of reminders to property owners on their indebtedness to the assembly</li> <li>• Prosecution of defaulters</li> <li>• Payment of special rates as basic rate by members of the general public who access the services of the assembly</li> </ul>
<b>2. LANDS</b>  <b>Building plans and</b> <b>Permits</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to acquire building permit before putting up any structure.</li> <li>• Implement street naming and property addressing system</li> <li>• Establish a unit within the Works Department solely for issuance of building permits</li> <li>• Enhance the operations of the Building control task force</li> <li>• Engage chiefs and opinion leaders on the need to prepare layouts for their communities</li> </ul>
<b>3. LICENSES</b> <b>Business operations</b> <b>permits and</b> <b>registration</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> <li>• Prosecution of defaulters</li> </ul>
<b>4. RENT</b>	<ul style="list-style-type: none"> <li>• Numbering and registration of all market stalls and stores</li> <li>• Sensitize occupants of market stalls and stores on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>

<b>5. FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Engage transport unions on the need to pay lorry park tolls</li> </ul>
<b>6. REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Regularly enhance the capacity of the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors.</li> <li>• Implement strategies to reduce leakages in revenue collection system</li> </ul>



# **PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY**

## **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

A total of sixty-six (66) staff are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, drivers and cleaners). The Program is being funded through revenue from Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and DACF-RFG.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

#### **SUB-PROGRAMME 1.1 General Administration**

##### **1. Budget Sub-Programme Objective**

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

##### **2. Budget Sub-Programme Description**

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

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

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

The number of staff delivering the sub-programme is forty-nine (49) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space.

### 3. Budget Sub-Programme Results Statement

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

**Table 5: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	3	3	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	14	10	7	7	7	7
Organize Town Hall meetings	Number of Town Hall meetings organized	3	3	3	3	3	3

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 6: Budget Sub-Programme Operations and Projects**

<b>Standardised Operations</b>	<b>Standardised Projects</b>
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fittings
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Organisation of Administrative and Technical Meetings	
Security Management	
Information, Education And Communication	
Official/National Celebrations	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.2 Finance and Audit**

#### **1. Budget Sub-Programme Objective**

- To ensure the utilisation of public funds in line with laid down requirements
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

#### **2. Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921), Public Financial management (public investment fund management) Regulations, 2020, L.I 2411, and Public Financial Administration Regulations, 2019 (L.I. 2378).

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by thirty-four (34) officers comprising of six (6) Accounts staff including the District Finance Officer, seven (7) internal auditors thirteen (13) Revenue Officers and eight (8) Commission collectors. The activities for this sub programme will be supported with finds from the District Assemblies' Common Fund (DACF) transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public.

### 3. Budget Sub-Programme Results Statement

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

**Table 7: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March	31 <sup>st</sup> March
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13%	9%	15%	20%	20%	20%
Revenue Collectors trained	Number of revenue collectors trained	20	13	27	30	35	35
Organise quarterly audit committee meetings	Number of meetings organised with minutes available	4	2	4	4	4	4

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 8: Budget Sub-Programme Operations and Projects**

Standardised Operations	Standardised Projects
Treasury and Accounting Activities	
Revenue collection and management	
Internal management of the organisation	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.3 Human Resource Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The Human Resource Management seeks to improve the capacity of staff of the various departments and units of the Assembly. The aim is to improve service delivery and organizational effectiveness.

In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

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

Three (3) Human Resource personnel will carry out the implementation of the activities with funding from DACF, DACF-RFG and Internally Generated Fund

#### **3. Budget Sub-Programme Results Statement**

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



**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Appraisal staff annually	Number of staff appraisal conducted	70	87	187	187	187	187
Updates of Human Resource Management Information System (HRMIS)	Number of monthly updates and submissions	12	8	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

**4. Budget Sub-Programme standardised 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**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Manpower and skill Development	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and statistics**

#### **1. Budget Sub-Programme Objective**

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.
- To collate data for planning, budget estimates as well as aid in decision making at the Assembly.

#### **2. Budget Sub-Programme Description**

The sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Annual Composite Action Plan, Monitoring and Evaluation Plan as well as the Annual Composite Budget of the District Assembly. The department and units responsible for the delivery of this sub-programme are the Development Planning Unit, Budget Unit and the statistics department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Composite Annual Action Plans, M& E Plans, Composite Annual Budgets and fee fixing resolution of the Assembly.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collection of data to aid in decision making and policy formulation

This sub-programme will be delivered by fourteen (16) officers comprising of eight (8) Budget Analysts six (6) Planning Officers and two (2) statisticians .The main funding source of this sub-programme is District Assemblies' Common Fund (DACF) and the assembly's own Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

### 3. Budget Sub-Programme Results Statement

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

**Table 11: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	-	31 <sup>st</sup> October	30 <sup>th</sup> September	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	3	3	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

#### 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
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Organisation of stakeholder meetings	
Collection of data	

## **PROGRAMME 1: Management and Administration**

### **SUB-PROGRAMME 1.5 Legislative Oversight**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

#### **3. Budget Sub-Programme Results Statement**

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

**Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	18	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshops organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	2	2	2	2	2
Support Community Initiated Projects	Number of communities supported with construction materials	15	10	30	30	30	30

#### 4. Budget Sub-Programme standardized Operations and Projects

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

**Table 14: Budget Sub-Programme standardised Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Implementation of community initiated projects and programme	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

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

It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

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

The programme's projects and programmes will be funded from GoG transfers, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the District. The programme will be delivered by forty (40) staff from the Social Welfare & Community Development Department and Environmental Health Unit; with support from staff of the Ghana Education Service, Ghana Health Service.



## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

### **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 2.1 Education, Youth and sport services**

##### **1. Budget Sub-Programme Objective**

- To ensure inclusive and equitable access to education at all levels
- To improve the quality of teaching and learning in the District.
- Promoting sports and entrepreneurship among the youth.

##### **2. Budget Sub-Programme Description**

The Education, youth and sport services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level.

Key sub-program operations include that will ensure the achievement of the above objectives are

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

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

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

### 3. Budget Sub-Programme Results Statement

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

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years			Projections		Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
	Number of school furniture supplied	500	750	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	35	35	40	50	50
Improve performance in BECE	% of students with average pass mark	98%	94%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60	60

#### 4. Budget Sub-Programme standardized Operations and Projects

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

**Table 16: Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No. 3Units Classroom Block, 5 seater WC toilet and Drilling of 1No. mechanized Borehole at Konkori
Supervision and inspection of Education Delivery	Procurement of 1000 Dual and Mono Desks, 100 KG desks for Selected Schools
Development of youth, sports and culture	Completion of 1No. 3-unit classroom Block at Gyekye
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Completion of 1No. 3-unit classroom Block at Ampatia
Internal management of organisation	Completion of 1No. 3-unit classroom Block at Foase
	Completion of 1No. 3-unit classroom Block at A. Kokoben
	Completion of 1No. 6-unit classroom Block at Trabuom
	Construction of urinals in selected schools

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.2. Public Health Services and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

. The sub-program operations include;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. The sub-programme activities will be supported with funds from, DACF-RF and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

### 3. Budget Sub-Programme Results Statement

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

**Table 17: 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
Enhance awareness on STIs, communicable and non-communicable diseases	Number of HIV /AIDS awareness campaigns organised	5063 (ANC Reg.)	4,975	5,200	2,450	5,500	5,800
	Number of HIV/AIDS cases reported	4,975	4,360	2,450	2,011	2,000	1,800
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	64	64	64	64	64	64
Improve quality of health services delivery	Doctor population ratio	1:5837	1:6168	1:5837	1:5837	1:4320	1:5210
	Nurse: Population ratio	1:846	1:254	1:846	1:846	1:632	1:423
	Maternal Mortality Rate per 100,000 live births	2(0.5/1,000LB)	2(6.20. per1,000LB)	2(0.5/1,000LB)	2(0.5/1,000LB)	2(0.5/1,000LB)	2(6.20. per1,000LB)

#### 4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 no CHPS Compound at Asaago
Public Health Services	
Clinical services	
Supervision and coordination	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.3 Social Welfare and Community Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

This sub programme is to be undertaken with a staff strength of Thirteen (13) with funds from GoG transfers, DACF and Assembly's Internally Generated Funds .

### 3. Budget Sub-Programme Results Statement

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

**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Make social protection effective by targeting the poor & vulnerable	Number of beneficiaries Assisted With start up kits	180	120	150	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	150	250	300	350	350
Capacity of stakeholders enhanced	Number of communities sensitized on planning and implementation self-help projects	25	40	64	64	64	64
	Number of public education on gov't policies, programs and topical issues	4	4	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	8	10	15	20	30	30
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	42	52	64	64	64	64



#### 4. Budget Sub-Programme 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
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

## PROGRAMME 2: SOCIAL SERVICES AND DELIVERY

### SUB-PROGRAMME 2.4 Birth and Death Registration Services

#### 1. Budget Program Objective

To register all Births and Deaths occurring within the District.

#### 2. Budget Program Description

This sub - programme seeks to register all the occurrences of births and deaths in the District. The data created will provide vital statistics by way of demographic data essential for development planning. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by four (4) officers. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the district.

#### 3. Budget Program Results Statement

The table indicates the main outputs, its indicators and projections by which the performance of this program will be measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

**Table 21: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Births and Deaths Registration coverage improved	Percentage of Birth registered	73%	85%	100%	100%	100%	100%
	Percentage of Death registered	68%	42%	82%	85%	88%	100%

#### 4. Budget Program standardized Operations and Projects

The table lists the main Operations and Projects to be undertaken by the sub-program

**Table 22: Budget Sub-Programme standardized Operations and Projects**

Standardized programmes	Standardized projects
Registration of Births and Deaths	
Public education and sensitisation	

## **PROGRAMME 2: SOCIAL SERVICES DELIVERY**

### **SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services**

#### **1. Budget Sub-Programme Objective**

- The main objective of this programme is to accelerate the provision of improved Environmental Health and Sanitation Services in the District.

#### **2. Budget Sub- Programme Description**

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

This sub-program essentially deals with the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health-supportive environment. It is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;

- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of paupers
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management
- Conduct health screening exercise for food vendors
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.

It also undertakes a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation, with the support of other departments and units of the Assembly.

This Program is funded by sources from GoG, DACF and IGF. The number of staff delivering the sub program is Fifty (50). The beneficiaries of this sub-program are the various communities in the district. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

### **3 Budget Sub-Programme Results Statement**

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

**Table 23: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved environmental sanitation	Number of community refuse dumpsites cleared	3	1	4	4	5	5
	Number of final waste disposal site created	-	1	1	1	1	1
	Number of food vendors tested and certified	3000	3500	4000	5000	5000	5000
	Number communities sensitized	26	30	30	40	45	45
	Number of clean up exercise organized	12	8	12	12	12	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 24: Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and coordination	
Environmental Sanitation Management	
Solid waste management	
Liquid waste management	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

#### **1. Budget Programme Objectives**

- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental management and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

#### **2. Budget Programme Description**

The Physical Planning and Works Departments are responsible for the delivery of this program

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

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

The programme will be supported with funds from GoG transfers, District Assemblies' Common Fund, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards.

Major services delivered by the sub-program include;

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

This sub programme will be delivered by four (4) Physical Planning Officers with funds from Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers

#### **3. Budget Sub-Programme Results Statement**

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



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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	4	4	4
Street naming and property addressing implemented	Number of streets named	3,500	2,800	3,500	3,700	4,000	4,000
	Number of properties addressed	1,713	-	1,713	1,713	1,713	1,713
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	6	3	8	8	8	8

#### 4. Budget Sub-Programme standardized Operations and Projects

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

**Table 26: Budget Sub-Programme standardized Operations and Projects**

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

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 2.2 Public Works, Rural Housing and Water Management**

#### **1. Sub-Programme Objective**

- To improve service delivery to ensure quality of life of the people
- To accelerate the provision of social amenities to enhance the standard of life of the citizenry

#### **2. Budget Sub-Programme Description**

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

The sub-program operations include;

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

The projects and programs to be implemented by this sub programme will be supported with funds from the Central Government transfers, District Assemblies' Common Fund, DACF-RFG and Assembly's Internally Generated Fund.

The sub-programme is managed by twenty-one (21) personnel.

### 3. Budget Sub-Programme Results Statement

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

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Create awareness on permitting	No of Communities Sensitized	10	6	10	10	10	10
Quality of work of contractors Infrastructure Projects improved	No. of infrastructure projects supervised	6	10	8	8	8	8

### 4. 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
Supervision and regulation of infrastructure development	Construction of urinals in selected basic schools
Internal management of organisation	Construction of 1 no 20 seater Wc Toilet with mechanized borehole at Nweneso no 3
Procurement Of Office Equipment And Logistics	Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets
	Drilling and Mechanization of 12 no boreholes in selected communities

## **PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### **1. Budget Sub-Programme Objective**

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

#### **2. Budget Sub- Programme Description**

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road construction and rehabilitation are addressed. The sub-programme will be delivered by the Works Department of the Assembly.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Supervise the construction and rehabilitation of roads in the district to improve on the transportation of farm products to market centers
- To monitor the activities of transport unions to ensure compliance with road safety regulations

#### **3. Budget Sub-Programme Results Statement**

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

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Create a sustainable, accessible and reliable urban roads infrastructure that meets user needs	KMs of feeder roads rehabilitated	150km	82km	200km	250km	300km	300km
	M2 of patched potholes within the district	980	680	1,500	1,800	2,000	2,200

#### 4. Budget Sub-Programme standardized Operations and Projects

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

**Table 30: Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation of Feeder Roads (Spot Improvement & Reshaping)
Procurement Of Office Equipment And Logistics	
Internal management of the organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

The program seeks to improve the economic well-being and quality of life of the people by providing the enabling environment for Trade, Tourism and Industrial development in the district. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the district.

This Program would be delivered through the offices of the departments of Agriculture and Business Advisory Centre with staff strength of twenty-three (23)

The program activities to be implemented will be funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor funds. (AfDB, IFAD and CIDA funds).

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seek to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes action to reduce poverty by providing training in technical and business skills, assisting in accessing capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements
- Facilitate the establishment of Rural Technology Facilities in the district
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Developing and promoting tourism in the District.

The Business Advisory Centre will be delivering this sub- program with funds from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practising entrepreneurs in growth oriented sectors of the district, farmers and the general public.



### 3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
<b>Youth trained in employable skills</b>	Number of people trained in employable skills	30	18	50	50	60	60
<b>Start-up kits provided for new SMEs</b>	Number of artisans provided with start-up kits	10	4	15	20	30	30
<b>Artisans assisted to get NVTI Certification</b>	Number of beneficiaries	40	25	50	70	100	100
<b>Craft centres developed</b>	Number of craft centres developed	-	-	2	3	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 32: Budget Sub-Programme standardized Operations and Projects

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

## **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 poverty reduction.

#### **2. Budget Sub-Programme Description**

The sub programme seeks to promote agriculture through research and efficient extension services to farmers, marketers and SMEs. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices, through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme will be delivered by twenty-two (22) officers.

The funding sources for the sub-program are GoG transfers, DACF, Internally Generated Fund and donor support from CIDA. The beneficiaries of this sub-programme are the rural farmers and the general public.

#### **3. Budget Sub-Programme Results Statement**

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

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	3,304	6,959	8,500	9,500	9,800	10,000
livestock and poultry development for food security and job creation and Promoted	Increased production of poultry, small ruminants and pigs	Sheep:	11,000	11,200	11,500	11,500	11,500
		Goats:	3,000	3,500	4,000	4,000	4,000
		Poultry:	3,000,000	3,200,000	3,400,000	3,400,000	3,400,000
		Pig:	7,600	7,800	8,000	8,000	8,000
Improved vegetables, and mushroom production	Number of trainings conducted for youth groups in vegetable production	8	6	2	4	4	
	Number of youth benefited from the training	-	30	50	70	100	
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of oil palm seedlings nursed	10,000	40,000	450,000	500,000	700,000	
	Number of farmer benefited	81	100	1500	2000	2000	
Quality and quantity of poultry and livestock production increase annually	Number of poultry and livestock screened and vaccinated	-	-	1,000	1,200	1,500	
Capacity of AEAs built	Number of AEAs trained	15	25	30	30	30	

#### 4. Budget Sub-Programme Operations and Projects

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

**Table 34: Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Production and acquisition of improved agricultural inputs	
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

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

#### **2. Budget Programme Description**

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

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

Staff from NADMO and Forestry Commission in the District are responsible for this programme.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- To assist in post-emergency rehabilitation and reconstruction efforts
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme would be undertaken by twenty-five (25) officers from the National Disaster Management Organization (NADMO) of the Assembly. The activities of the sub-programme will be funded by GoG transfers, DACF and Internally Generated Fund.

### 3. Budget Sub-Programme Results Statement

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

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at August	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	3	0	4	4	4	4
	Number of communities where anti-bushfire campaigns has been carried-out	28	12	35	35	35	35

### 4. Budget Sub-Programme standardized Operations and Projects

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

**Table 36: Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster Management	

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

#### **1. Budget Sub-Programme Objective**

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

#### **2. Budget Sub-Programme Description**

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

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

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

The sub-programme will be supported with funds from internally generated funds and DACF transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

#### **3. Budget Sub-Programme Results Statement**

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



**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2026
		2021	2022 as at august	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	
Firefighting volunteers trained and equipped	Number of volunteer groups trained	-	-	30	30	35	35
Reverse forest and land degradation	Number of trees planted	3,280	4,862	5000	5,500	6,000	6,500

**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: 4. Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	

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	4,430,199		
130201 17.1 strengthen domestic resource mob.	11,818,764	48,000		
150401 12.7 Prom public procuremnt practices that are sustainable	0	2,236,840		
160201 Improve production efficiency and yield	0	216,099		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	66,700		
200201 15.2 Promote impl. of forests, halt deforestation	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	479,000		
300102 6.1 Universal access to safe drinking water by 2030	0	125,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	190,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	210,981		
410201 Improve decentralised planning	0	45,943		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	26,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,684,944		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	163,594		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	1,467,328		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	295,938		
640101 Improve human capital development and management	0	102,197		
<b>Grand Total ¢</b>	<b>11,818,764</b>	<b>11,818,764</b>	<b>0</b>	<b>0.00</b>

**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>
<b>274 02 00 001 26</b>	<b>11,818,763.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0000				
<b>From foreign governments(Current)</b>	9,719,363.94	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,151,362.46	0.00	0.00	0.00
1331002 DACF - Assembly	3,470,995.85	0.00	0.00	0.00
1331003 DACF - MP	700,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	126,298.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,143,848.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	508,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	73,000.00	0.00	0.00	0.00
1413001 Property Rate	330,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	5,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	1,584,400.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	2,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422007 Liquor License	15,000.00	0.00	0.00	0.00
1422009 Bakers License	6,000.00	0.00	0.00	0.00
1422011 Artisans	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	30,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	50,000.00	0.00	0.00	0.00
1422017 Hotel Services	15,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019 Timber Products	3,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	67,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	10,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	30,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	35,000.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	45,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	50,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	850,000.00	0.00	0.00	0.00
1422178 Car Washing Bay Licence	3,000.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	70,000.00	0.00	0.00	0.00
1423001 Markets Tolls	70,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1423002	Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423012	Sanitary Facilities	4,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423211	Fabrication	30,000.00	0.00	0.00	0.00
1423415	Raw Water Charges	20,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	2,000.00	0.00	0.00	0.00
1423440	Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	3,000.00	0.00	0.00	0.00
1423529	Testing Fee	37,400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>7,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	6,000.00	0.00	0.00	0.00
1430023	Impounding Fines	1,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>11,818,763.94</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## 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>
Atwima Kwanwoma District - Foase	0	0	0	11,818,764	11,863,066	11,936,952
<b>Management and Administration</b>	0	0	0	4,918,643	4,941,486	4,967,829
	0	0	0	2,021,007	2,040,847	2,041,217
	0	0	0	1,276,083	1,279,086	1,288,844
	0	0	0	700,000	700,000	707,000
	0	0	0	875,694	875,694	884,451
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	2,747,298	2,755,503	2,774,771
	0	0	0	830,438	838,643	838,743
	0	0	0	482,280	482,280	487,103
	0	0	0	1,005,732	1,005,732	1,015,789
	0	0	0	120,000	120,000	121,200
	0	0	0	308,848	308,848	311,936
<b>Infrastructure Delivery and Management</b>	0	0	0	2,989,660	2,996,521	3,019,556
	0	0	0	745,091	751,952	752,542
	0	0	0	380,000	380,000	383,800
	0	0	0	1,029,569	1,029,569	1,039,865
	0	0	0	835,000	835,000	843,350
<b>Economic Development</b>	0	0	0	922,182	928,576	931,404
	0	0	0	651,384	657,778	657,898
	0	0	0	211,700	211,700	213,817
	0	0	0	59,099	59,099	59,690
<b>Environmental and Sanitation Management</b>	0	0	0	240,981	240,981	243,391
	0	0	0	240,981	240,981	243,391
<b>Grand Total</b>	0	0	0	11,818,764	11,863,066	11,936,952

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	11,818,764	11,863,066	11,936,952
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,918,643</b>	<b>4,941,486</b>	<b>4,967,829</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,228,093</b>	<b>4,247,525</b>	<b>4,270,374</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,943,252</b>	<b>1,962,685</b>	<b>1,962,685</b>
211 Wages and salaries [GFS]	0	0	0	1,891,810	1,910,728	1,910,728
21110 Established Position	0	0	0	1,648,373	1,664,857	1,664,857
21111 Wages and salaries in cash [GFS]	0	0	0	153,437	154,971	154,971
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	51,443	51,957	51,957
21210 Actual social contributions [GFS]	0	0	0	51,443	51,957	51,957
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,014,840</b>	<b>2,014,840</b>	<b>2,034,989</b>
221 Use of goods and services	0	0	0	2,014,840	2,014,840	2,034,989
22101 Materials - Office Supplies	0	0	0	580,200	580,200	586,002
22102 Utilities	0	0	0	120,000	120,000	121,200
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	465,000	465,000	469,650
22106 Repairs - Maintenance	0	0	0	90,000	90,000	90,900
22107 Training - Seminars - Conferences	0	0	0	186,000	186,000	187,860
22108 Consulting Services	0	0	0	65,000	65,000	65,650
22109 Special Services	0	0	0	314,375	314,375	317,519
22111 Other Charges - Fees	0	0	0	28,000	28,000	28,280
22112 Emergency Services	0	0	0	116,265	116,265	117,428
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>260,000</b>	<b>260,000</b>	<b>262,600</b>
282 Miscellaneous other expense	0	0	0	260,000	260,000	262,600
28210 General Expenses	0	0	0	260,000	260,000	262,600
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,906</b>	<b>189,785</b>	<b>189,785</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>187,906</b>	<b>189,785</b>	<b>189,785</b>
211 Wages and salaries [GFS]	0	0	0	187,906	189,785	189,785
21110 Established Position	0	0	0	182,506	184,331	184,331
21111 Wages and salaries in cash [GFS]	0	0	0	5,400	5,454	5,454
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,230</b>	<b>299,749</b>	<b>302,222</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,911</b>	<b>52,430</b>	<b>52,430</b>
211 Wages and salaries [GFS]	0	0	0	51,911	52,430	52,430
21110 Established Position	0	0	0	51,911	52,430	52,430
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>74,943</b>	<b>74,943</b>	<b>75,692</b>
221 Use of goods and services	0	0	0	74,943	74,943	75,692
22101 Materials - Office Supplies	0	0	0	51,943	51,943	52,462
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	172,375	172,375	174,099
282 Miscellaneous other expense	0	0	0	172,375	172,375	174,099
28210 General Expenses	0	0	0	172,375	172,375	174,099
<b>SP1.5: Human Resource Management</b>	0	0	0	203,414	204,426	205,448
<b>21 Compensation of employees [GFS]</b>	0	0	0	101,217	102,229	102,229
211 Wages and salaries [GFS]	0	0	0	101,217	102,229	102,229
21110 Established Position	0	0	0	101,217	102,229	102,229
<b>22 Use of goods and services</b>	0	0	0	102,197	102,197	103,219
221 Use of goods and services	0	0	0	102,197	102,197	103,219
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	101,197	101,197	102,209
<b>Social Services Delivery</b>	0	0	0	2,747,298	2,755,503	2,774,771
<b>SP2.2 Public Health Services and Management</b>	0	0	0	163,594	163,594	165,230
<b>22 Use of goods and services</b>	0	0	0	25,594	25,594	25,850
221 Use of goods and services	0	0	0	25,594	25,594	25,850
22107 Training - Seminars - Conferences	0	0	0	25,594	25,594	25,850
<b>28 Other expense</b>	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
<b>31 Non Financial Assets</b>	0	0	0	128,000	128,000	129,280
311 Fixed assets	0	0	0	128,000	128,000	129,280
31112 Nonresidential buildings	0	0	0	128,000	128,000	129,280
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	693,725	697,703	700,662
<b>21 Compensation of employees [GFS]</b>	0	0	0	397,786	401,764	401,764
211 Wages and salaries [GFS]	0	0	0	397,786	401,764	401,764
21110 Established Position	0	0	0	397,786	401,764	401,764
<b>22 Use of goods and services</b>	0	0	0	175,938	175,938	177,698
221 Use of goods and services	0	0	0	175,938	175,938	177,698
22101 Materials - Office Supplies	0	0	0	157,038	157,038	158,609
22105 Travel - Transport	0	0	0	2,100	2,100	2,121
22107 Training - Seminars - Conferences	0	0	0	16,800	16,800	16,968
<b>28 Other expense</b>	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,889,980	1,894,206	1,908,880
<b>21 Compensation of employees [GFS]</b>	0	0	0	422,652	426,878	426,878
211 Wages and salaries [GFS]	0	0	0	422,652	426,878	426,878
21110 Established Position	0	0	0	422,652	426,878	426,878
<b>22 Use of goods and services</b>	0	0	0	766,080	766,080	773,741
221 Use of goods and services	0	0	0	766,080	766,080	773,741
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	751,080	751,080	758,591



# 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>
<b>28 Other expense</b>	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
<b>31 Non Financial Assets</b>	0	0	0	451,248	451,248	455,760
311 Fixed assets	0	0	0	451,248	451,248	455,760
31112 Nonresidential buildings	0	0	0	57,400	57,400	57,974
31113 Other structures	0	0	0	308,848	308,848	311,936
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
<b>Infrastructure Delivery and Management</b>	0	0	0	2,989,660	2,996,521	3,019,556
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	299,565	300,660	302,560
<b>21 Compensation of employees [GFS]</b>	0	0	0	109,565	110,660	110,660
211 Wages and salaries [GFS]	0	0	0	109,565	110,660	110,660
21110 Established Position	0	0	0	109,565	110,660	110,660
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	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
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,690,095	2,695,860	2,716,996
<b>21 Compensation of employees [GFS]</b>	0	0	0	576,526	582,291	582,291
211 Wages and salaries [GFS]	0	0	0	576,526	582,291	582,291
21110 Established Position	0	0	0	576,526	582,291	582,291
<b>22 Use of goods and services</b>	0	0	0	239,000	239,000	241,390
221 Use of goods and services	0	0	0	239,000	239,000	241,390
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
<b>31 Non Financial Assets</b>	0	0	0	1,874,569	1,874,569	1,893,315
311 Fixed assets	0	0	0	1,874,569	1,874,569	1,893,315
31111 Dwellings	0	0	0	240,000	240,000	242,400
31112 Nonresidential buildings	0	0	0	1,199,569	1,199,569	1,211,565
31131 Infrastructure Assets	0	0	0	435,000	435,000	439,350
<b>Economic Development</b>	0	0	0	922,182	928,576	931,404
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	66,700	66,700	67,367
<b>22 Use of goods and services</b>	0	0	0	66,700	66,700	67,367
221 Use of goods and services	0	0	0	66,700	66,700	67,367
22107 Training - Seminars - Conferences	0	0	0	66,700	66,700	67,367
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	855,482	861,876	864,037

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	639,384	645,778	645,778
211 Wages and salaries [GFS]	0	0	0	639,384	645,778	645,778
21110 Established Position	0	0	0	639,384	645,778	645,778
<b>22 Use of goods and services</b>	0	0	0	216,099	216,099	218,260
221 Use of goods and services	0	0	0	216,099	216,099	218,260
22101 Materials - Office Supplies	0	0	0	17,067	17,067	17,238
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	8,247	8,247	8,329
22106 Repairs - Maintenance	0	0	0	7,565	7,565	7,641
22107 Training - Seminars - Conferences	0	0	0	118,219	118,219	119,401
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>Environmental and Sanitation Management</b>	0	0	0	240,981	240,981	243,391
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	210,981	210,981	213,091
<b>22 Use of goods and services</b>	0	0	0	160,981	160,981	162,591
221 Use of goods and services	0	0	0	160,981	160,981	162,591
22102 Utilities	0	0	0	140,981	140,981	142,391
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	30,000	30,000	30,300
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	11,818,764	11,863,066	11,936,952

**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
Atwima Kwanwoma District - Foase	4,129,920	3,219,107	962,569	8,311,596	300,280	1,480,683	357,400	2,138,363	0	0	0	104,958	1,143,848	1,248,806	11,818,764
Management and Administration	1,984,007	1,602,694	10,000	3,596,701	300,280	975,803	0	1,276,083	0	0	0	45,859	0	45,859	4,918,643
Central Administration	1,830,879	1,323,318	10,000	3,164,198	300,280	949,465	0	1,249,745	0	0	0	0	0	0	4,413,942
Administration (Assembly Office)	1,830,879	1,323,318	10,000	3,164,198	300,280	949,465	0	1,249,745	0	0	0	0	0	0	4,413,942
Finance	0	35,000	0	35,000	0	13,000	0	13,000	0	0	0	0	0	0	48,000
	0	35,000	0	35,000	0	13,000	0	13,000	0	0	0	0	0	0	48,000
Education, Youth and Sports	0	172,375	0	172,375	0	3,000	0	3,000	0	0	0	0	0	0	175,375
Education	0	172,375	0	172,375	0	3,000	0	3,000	0	0	0	0	0	0	175,375
Human Resource	101,217	46,000	0	147,217	0	10,338	0	10,338	0	0	0	45,859	0	45,859	203,414
Human Resource	101,217	46,000	0	147,217	0	10,338	0	10,338	0	0	0	45,859	0	45,859	203,414
Statistics	51,911	26,000	0	77,911	0	0	0	0	0	0	0	0	0	0	77,911
Statistics	51,911	26,000	0	77,911	0	0	0	0	0	0	0	0	0	0	77,911
Social Services Delivery	820,438	802,732	213,000	1,836,170	0	424,880	57,400	482,280	0	0	0	0	308,848	308,848	2,747,298
Health	422,652	626,794	213,000	1,262,445	0	424,880	57,400	482,280	0	0	0	0	308,848	308,848	2,053,573
Office of Medical Officer of Health	0	35,594	128,000	163,594	0	0	0	0	0	0	0	0	0	0	163,594
Environmental Health Unit	422,652	591,200	85,000	1,098,852	0	424,880	57,400	482,280	0	0	0	0	308,848	308,848	1,889,980
Social Welfare & Community Development	397,786	175,938	0	573,725	0	0	0	0	0	0	0	0	0	0	693,725
Office of Departmental Head	397,786	0	0	397,786	0	0	0	0	0	0	0	0	0	0	397,786
Social Welfare	0	175,938	0	175,938	0	0	0	0	0	0	0	0	0	0	295,938
Infrastructure Delivery and Management	686,091	349,000	739,569	1,774,660	0	80,000	300,000	380,000	0	0	0	0	835,000	835,000	2,989,660
Education, Youth and Sports	0	0	499,569	499,569	0	0	300,000	300,000	0	0	0	0	710,000	710,000	1,509,569
Education	0	0	499,569	499,569	0	0	300,000	300,000	0	0	0	0	710,000	710,000	1,509,569
Physical Planning	109,565	190,000	0	299,565	0	0	0	0	0	0	0	0	0	0	299,565
Office of Departmental Head	0	190,000	0	190,000	0	0	0	0	0	0	0	0	0	0	190,000
Town and Country Planning	109,565	0	0	109,565	0	0	0	0	0	0	0	0	0	0	109,565
Works	576,526	159,000	240,000	975,526	0	80,000	0	80,000	0	0	0	0	125,000	125,000	1,180,526
Office of Departmental Head	576,526	0	0	576,526	0	0	0	0	0	0	0	0	0	0	576,526

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
Public Works	0	159,000	240,000	399,000	0	80,000	0	80,000	0	0	0	0	0	0	0	479,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	125,000	125,000	125,000	125,000
Economic Development	639,384	223,700	0	863,084	0	0	0	0	0	0	0	59,099	0	59,099	922,182	
Agriculture	639,384	157,000	0	796,384	0	0	0	0	0	0	0	59,099	0	59,099	855,482	
	639,384	157,000	0	796,384	0	0	0	0	0	0	0	59,099	0	59,099	855,482	
Trade, Industry and Tourism	0	66,700	0	66,700	0	0	0	0	0	0	0	0	0	0	66,700	
Office of Departmental Head	0	66,700	0	66,700	0	0	0	0	0	0	0	0	0	0	66,700	
Environmental and Sanitation Management	0	240,981	0	240,981	0	0	0	0	0	0	0	0	0	0	240,981	
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000	
Disaster Prevention	0	210,981	0	210,981	0	0	0	0	0	0	0	0	0	0	210,981	
	0	210,981	0	210,981	0	0	0	0	0	0	0	0	0	0	210,981	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<b>Total By Fund Source</b>	<b>1,855,879</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Compensation of employees [GFS]</b>							<b>1,830,879</b>	
Objective	000000	Compensation of Employees					<b>1,830,879</b>	
Program	91001	Management and Administration					<b>1,830,879</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>1,648,373</b>	
Operation	000000		0.0	0.0	0.0	<b>1,648,373</b>		
Wages and salaries [GFS]							<b>1,648,373</b>	
	2111001	Established Post					<b>1,648,373</b>	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>182,506</b>	
Operation	000000		0.0	0.0	0.0	<b>182,506</b>		
Wages and salaries [GFS]							<b>182,506</b>	
	2111001	Established Post					<b>182,506</b>	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	150401	12.7 Prom public procurement practices that are sustainable					<b>25,000</b>	
Program	91001	Management and Administration					<b>25,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>25,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>25,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			1,249,745
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				

**Compensation of employees [GFS] 300,280**

Objective	000000	Compensation of Employees				300,280
Program	91001	Management and Administration				300,280
Sub-Program	91001001	SP1.1: General Administration				294,880
Operation	000000		0.0	0.0	0.0	294,880

Wages and salaries [GFS]						243,437
2111102	Monthly paid and casual labour					153,437
2111225	Boards /Committees Allownace					60,000
2111243	Transfer Grants					30,000
Social contributions [GFS]						51,443
2121001	13 Percent SSF Contribution					21,443
2121004	End of Service Benefit (ESB/Ex-Gratia)					30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,400
Operation	000000		0.0	0.0	0.0	5,400

Wages and salaries [GFS]						5,400
2111102	Monthly paid and casual labour					5,400

**Use of goods and services 889,465**

Objective	150401	12.7 Prom public procuremnt practices that are sustainable				889,465
Program	91001	Management and Administration				889,465
Sub-Program	91001001	SP1.1: General Administration				889,465
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	597,465

Use of goods and services						597,465
2210101	Printed Material and Stationery					35,200
2210201	Electricity charges					95,000
2210202	Water					1,000
2210203	Telecommunications					13,000
2210204	Postal Charges					1,000
2210503	Fuel and Lubricants - Official Vehicles					180,000
2210510	Other Night allowances					100,000
2210511	Local travel cost					80,000
2210706	Library and Subscription					1,000
2210804	Contract appointments					65,000
2211202	Refurbishment Contingency					16,265
2211304	Insurance of Vehicles					10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000

Use of goods and services						20,000
2210102	Office Facilities, Supplies and Accessories					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000

Use of goods and services						80,000
2210404	Hotel Accommodations					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2023**

**2023**

2210907 Canteen Services						70,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	122,000
Use of goods and services						122,000
2210905 Assembly Members Sittings All						122,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	65,000
Use of goods and services						65,000
2210502 Maintenance and Repairs - Official Vehicles						35,000
2210603 Repairs of Office Buildings						10,000
2210605 Maintenance of Machinery and Plant						10,000
2210611 Maintenance of Markets						5,000
2210623 Maintenance of Office Equipment						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210114 Rations						5,000
<b>Other expense</b>						<b>60,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				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
Miscellaneous other expense						60,000
2821009 Donations						60,000
<b>Amount (GHc)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<b>Total By Fund Source</b>			600,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Use of goods and services</b>						<b>400,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				400,000
Program	91001	Management and Administration				400,000
Sub-Program	91001001	SP1.1: General Administration				400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	400,000
Use of goods and services						400,000
2210108 Construction Material						400,000
<b>Other expense</b>						<b>200,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821009 Donations						200,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				708,318
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>698,318</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					652,375
Program	91001	Management and Administration					652,375
Sub-Program	91001001	SP1.1: General Administration					652,375
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		330,000
Use of goods and services							330,000
2210101 Printed Material and Stationery							20,000
2210709 Seminars/Conferences/Workshops - Domestic							100,000
2210711 Public Education and Sensitization							50,000
2210902 Official Celebrations							60,000
2211202 Refurbishment Contingency							100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210101 Printed Material and Stationery							50,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210401 Office Accommodations							20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		130,000
Use of goods and services							130,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
2210603 Repairs of Office Buildings							50,000
2210623 Maintenance of Office Equipment							10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		102,375
Use of goods and services							102,375
2210206 Armed Guard and Security							10,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210904 Substructure Allowances							62,375
Objective	410201	Improve decentralised planning					45,943
Program	91001	Management and Administration					45,943
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					45,943
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		45,943
Use of goods and services							45,943
2210101 Printed Material and Stationery							45,943
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable					10,000
Program	91001	Management and Administration					10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Sub-Program	91001001	SP1.1: General Administration					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
	3113108	Furniture and Fittings					10,000
<b>Total Cost Centre</b>							<b>4,413,942</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>13,000</b>
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>	
Objective	130201	17.1 strengthen domestic resource mob.		<b>13,000</b>
Program	91001	Management and Administration		<b>13,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>13,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>13,000</b>

Use of goods and services			<b>13,000</b>
2210122	Value Books		<b>5,000</b>
2210711	Public Education and Sensitization		<b>5,000</b>
2211101	Bank Charges		<b>3,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>35,000</b>
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>	
Objective	130201	17.1 strengthen domestic resource mob.		<b>35,000</b>
Program	91001	Management and Administration		<b>35,000</b>
Sub-Program	91001001	SP1.1: General Administration		<b>35,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>35,000</b>

Use of goods and services			<b>35,000</b>
2210411	Rental of Network and ICT Equipments		<b>10,000</b>
2211103	Audit Fees		<b>25,000</b>

**Total Cost Centre** **48,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>303,000</b>
Function Code	70980	Education n.e.c		
Organisation	2740302000	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_		
Location Code	0613001	Atwima Kwanwoma - Foase		

				<b>Use of goods and services</b>	<b>3,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>3,000</b>	
Program	91001	Management and Administration			<b>3,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>3,000</b>	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	<b>3,000</b>
Use of goods and services					<b>3,000</b>	
2210118 Sports, Recreational and Cultural Materials					<b>3,000</b>	

				<b>Non Financial Assets</b>	<b>300,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>300,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>300,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			<b>300,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>300,000</b>
Fixed assets					<b>300,000</b>	
3111205 School Buildings					<b>300,000</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<b>Total By Fund Source</b>	<b>100,000</b>
Function Code	70980	Education n.e.c		
Organisation	2740302000	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_		
Location Code	0613001	Atwima Kwanwoma - Foase		

				<b>Other expense</b>	<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			<b>100,000</b>	
Program	91001	Management and Administration			<b>100,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			<b>100,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	<b>100,000</b>
Miscellaneous other expense					<b>100,000</b>	
2821019 Scholarship and Bursaries					<b>100,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				571,944
Function Code	70980	Education n.e.c					
Organisation	2740302000	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Other expense</b>							<b>72,375</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					72,375
Program	91001	Management and Administration					72,375
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					72,375
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		72,375
Miscellaneous other expense							72,375
2821010 Contributions							10,000
2821019 Scholarship and Bursaries							62,375
<b>Non Financial Assets</b>							<b>499,569</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					499,569
Program	91007	Infrastructure Delivery and Management					499,569
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					499,569
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		499,569
Fixed assets							499,569
3111205 School Buildings							105,778
3111256 WIP - School Buildings							393,791
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				710,000
Function Code	70980	Education n.e.c					
Organisation	2740302000	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Non Financial Assets</b>							<b>710,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					710,000
Program	91007	Infrastructure Delivery and Management					710,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					710,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		710,000
Fixed assets							710,000
3111205 School Buildings							400,000
3113108 Furniture and Fittings							310,000
<b>Total Cost Centre</b>							<b>1,684,944</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				163,594
Function Code	70721	General Medical services (IS)					
Organisation	2740401001	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>25,594</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					25,594
Program	91006	Social Services Delivery					25,594
Sub-Program	91006002	SP2.2 Public Health Services and Management					25,594
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,594
Use of goods and services							25,594
2210711 Public Education and Sensitization							25,594
<b>Other expense</b>							<b>10,000</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821010 Contributions							10,000
<b>Non Financial Assets</b>							<b>128,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					128,000
Program	91006	Social Services Delivery					128,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					128,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		128,000
Fixed assets							128,000
3111253 WIP - Health Centres							128,000
<b>Total Cost Centre</b>							<b>163,594</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				422,652
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Compensation of employees [GFS]</b>							<b>422,652</b>
Objective	000000	Compensation of Employees					422,652
Program	91006	Social Services Delivery					422,652
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					422,652
Operation	000000		0.0	0.0	0.0	422,652	
Wages and salaries [GFS]							422,652
2111001 Established Post							422,652
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				482,280
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>424,880</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					424,880
Program	91006	Social Services Delivery					424,880
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					424,880
Operation	910502	910502 - Clinical services	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210104 Medical Supplies							5,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	419,880	
Use of goods and services							419,880
2210205 Sanitation Charges							419,880
<b>Non Financial Assets</b>							<b>57,400</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					57,400
Program	91006	Social Services Delivery					57,400
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					57,400
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	57,400	
Fixed assets							57,400
3111205 School Buildings							57,400

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>676,200</b>
Function Code	70740	Public health services						
Organisation	2740402001	Atwima Kwanwoma District - Foase Health Environmental Health Unit Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>341,200</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>341,200</b>
Program	91006	Social Services Delivery						<b>341,200</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>341,200</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>341,200</b>
Use of goods and services							<b>341,200</b>	
2210120 Purchase of Petty Tools/Implements							<b>10,000</b>	
2210205 Sanitation Charges							<b>331,200</b>	
<b>Other expense</b>							<b>250,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>250,000</b>
Program	91006	Social Services Delivery						<b>250,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>250,000</b>
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	<b>250,000</b>
Miscellaneous other expense							<b>250,000</b>	
2821017 Refuse Lifting Expenses							<b>250,000</b>	
<b>Non Financial Assets</b>							<b>85,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>85,000</b>
Program	91006	Social Services Delivery						<b>85,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>85,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>85,000</b>
Fixed assets							<b>85,000</b>	
3113102 Sewers							<b>85,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<b><i>Total By Fund Source</i></b>
Function Code	70740	Public health services				<b>308,848</b>
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Non Financial Assets</b>						<b>308,848</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene				<b>308,848</b>
Program	91006	Social Services Delivery				<b>308,848</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				<b>308,848</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>308,848</b>
Fixed assets						<b>308,848</b>
3111303 Toilets						<b>308,848</b>
<b><i>Total Cost Centre</i></b>						<b>1,889,980</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<b>Total By Fund Source</b>				651,384
Function Code	70421	Agriculture cs					
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Compensation of employees [GFS]</b>							<b>639,384</b>
Objective	000000	Compensation of Employees					639,384
Program	91008	Economic Development					639,384
Sub-Program	91008002	SP4.2 Agricultural Services and Management					639,384
Operation	000000		0.0	0.0	0.0	639,384	
Wages and salaries [GFS]							639,384
2111001 Established Post							639,384
<b>Use of goods and services</b>							<b>12,000</b>
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210709 Seminars/Conferences/Workshops - Domestic							9,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				145,000
Function Code	70421	Agriculture cs					
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>145,000</b>
Objective	160201	Improve production efficiency and yield					145,000
Program	91008	Economic Development					145,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					145,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	75,000	
Use of goods and services							75,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
2210711 Public Education and Sensitization							70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132		<i><b>Total By Fund Source</b></i>			<b>59,099</b>
Function Code	70421	Agriculture cs				
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	160201	Improve production efficiency and yield				<b>59,099</b>
Program	91008	Economic Development				<b>59,099</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>59,099</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>59,099</b>
Use of goods and services						<b>59,099</b>
2210101	Printed Material and Stationery					<b>2,000</b>
2210102	Office Facilities, Supplies and Accessories					<b>12,067</b>
2210201	Electricity charges					<b>5,000</b>
2210503	Fuel and Lubricants - Official Vehicles					<b>8,247</b>
2210605	Maintenance of Machinery and Plant					<b>5,000</b>
2210623	Maintenance of Office Equipment					<b>2,565</b>
2210709	Seminars/Conferences/Workshops - Domestic					<b>24,219</b>
<b>Total Cost Centre</b>						<b>855,482</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>10,000</b>
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
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210503 Fuel and Lubricants - Official Vehicles							2,000
2210511 Local travel cost							6,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				180,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					30,000
Program	91007	Infrastructure Delivery and Management					30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>150,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					150,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		150,000
Miscellaneous other expense							150,000
2821018 Civic Numbering/Street Naming							150,000
<b>Total Cost Centre</b>							<b>190,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70133	Overall planning & statistical services (CS)		<b>109,565</b>	
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti			
Location Code	0613001	Atwima Kwanwoma - Foase			
<b>Compensation of employees [GFS]</b>				<b>109,565</b>	
Objective	000000	Compensation of Employees		<b>109,565</b>	
Program	91007	Infrastructure Delivery and Management		<b>109,565</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		<b>109,565</b>	
Operation	000000	0.0	0.0	0.0	<b>109,565</b>
Wages and salaries [GFS]				<b>109,565</b>	
	2111001	Established Post		<b>109,565</b>	
<b>Total Cost Centre</b>				<b>109,565</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>397,786</b>
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		
<b>Compensation of employees [GFS]</b>				<b>397,786</b>
Objective	000000	Compensation of Employees		<b>397,786</b>
Program	91006	Social Services Delivery		<b>397,786</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		<b>397,786</b>
Operation	000000		0.0 0.0 0.0	<b>397,786</b>
Wages and salaries [GFS]				<b>397,786</b>
	2111001	Established Post		<b>397,786</b>
<b>Total Cost Centre</b>				<b>397,786</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	10,000
Function Code	71040	Family and children		
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				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
2210101	Printed Material and Stationery				1,100
2210511	Local travel cost				2,100
2210711	Public Education and Sensitization				6,800

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	165,938
Function Code	71040	Family and children		
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

				Use of goods and services	165,938	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			165,938	
Program	91006	Social Services Delivery			165,938	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			165,938	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	10,000

Use of goods and services					10,000	
2210711	Public Education and Sensitization				10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	155,938

Use of goods and services					155,938
2210108	Construction Material				155,938

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607					<b>Total By Fund Source</b>
Function Code	71040	Family and children				<b>120,000</b>
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Other expense</b>						<b>120,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				<b>120,000</b>
Program	91006	Social Services Delivery				<b>120,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				<b>120,000</b>
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	<b>120,000</b>
Miscellaneous other expense						<b>120,000</b>
2821009 Donations						<b>120,000</b>
<b>Total Cost Centre</b>						<b>295,938</b>

**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>	30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
<b>Other expense</b>							<b>20,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000
2821009 Donations							20,000
<b>Total Cost Centre</b>							<b>30,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>576,526</b>	
Function Code	70610	Housing development		<b>576,526</b>	
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti			
Location Code	0613001	Atwima Kwanwoma - Foase			
<b>Compensation of employees [GFS]</b>				<b>576,526</b>	
Objective	000000	Compensation of Employees		<b>576,526</b>	
Program	91007	Infrastructure Delivery and Management		<b>576,526</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		<b>576,526</b>	
Operation	000000	0.0	0.0	0.0	<b>576,526</b>
Wages and salaries [GFS]				<b>576,526</b>	
	2111001	Established Post		<b>576,526</b>	
<b>Total Cost Centre</b>				<b>576,526</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>49,000</b>	
Organisation	2741002001	Atwima Kwanwoma District - Foase Works Public Works Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				
Program	91007	Infrastructure Delivery and Management	<b>49,000</b>			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>49,000</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>9,000</b>

Use of goods and services			<b>9,000</b>			
	2210101	Printed Material and Stationery	<b>1,000</b>			
	2210120	Purchase of Petty Tools/Implements	<b>3,000</b>			
	2210511	Local travel cost	<b>5,000</b>			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>40,000</b>

Use of goods and services			<b>40,000</b>	
	2210605	Maintenance of Machinery and Plant	<b>40,000</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70610	Housing development	<b>80,000</b>	
Organisation	2741002001	Atwima Kwanwoma District - Foase Works Public Works Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>			
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				
Program	91007	Infrastructure Delivery and Management	<b>80,000</b>			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	<b>80,000</b>			
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	<b>80,000</b>

Use of goods and services			<b>80,000</b>	
	2210601	Roads, Driveways and Grounds	<b>80,000</b>	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	350,000	
Function Code	70610	Housing development						
Organisation	2741002001	Atwima Kwanwoma District - Foase Works Public Works Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>110,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					110,000	
Program	91007	Infrastructure Delivery and Management					110,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					110,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	110,000
Use of goods and services							110,000	
	2210601	Roads, Driveways and Grounds					10,000	
	2210605	Maintenance of Machinery and Plant					50,000	
	2210617	Street Lights/Traffic Lights					50,000	
<b>Non Financial Assets</b>							<b>240,000</b>	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					240,000	
Program	91007	Infrastructure Delivery and Management					240,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					240,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	240,000
Fixed assets							240,000	
	3111153	WIP - Bungalows/Flat					240,000	
<b>Total Cost Centre</b>							<b>479,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	<b>125,000</b>
Function Code	70630	Water supply					
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Non Financial Assets</b>						<b>125,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030					<b>125,000</b>
Program	91007	Infrastructure Delivery and Management					<b>125,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>125,000</b>
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	<b>125,000</b>	
Fixed assets						<b>125,000</b>	
	3113110	Water Systems					<b>125,000</b>
<b>Total Cost Centre</b>						<b>125,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>66,700</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>						<b>66,700</b>	
Objective	160502	4.4 Substantially increase number of youth & adults who have relevant skills					<b>66,700</b>
Program	91008	Economic Development					<b>66,700</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>66,700</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	<b>66,700</b>
Use of goods and services						<b>66,700</b>	
	2210709	Seminars/Conferences/Workshops - Domestic					<b>53,200</b>
	2210710	Staff Development					<b>9,000</b>
	2210711	Public Education and Sensitization					<b>4,500</b>
<b>Total Cost Centre</b>						<b>66,700</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70360	Public order and safety n.e.c					<b>210,981</b>	
Organisation	2741500001	Atwima Kwanwoma District - Foase Disaster Prevention Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>160,981</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>160,981</b>	
Program	91009	Environmental and Sanitation Management					<b>160,981</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>160,981</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>160,981</b>
Use of goods and services							<b>160,981</b>	
2210205 Sanitation Charges							<b>140,981</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>50,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					<b>50,000</b>	
Program	91009	Environmental and Sanitation Management					<b>50,000</b>	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					<b>50,000</b>	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	<b>50,000</b>
Miscellaneous other expense							<b>50,000</b>	
2821009 Donations							<b>50,000</b>	
<b>Total Cost Centre</b>							<b>210,981</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>107,217</b>	
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Compensation of employees [GFS]</b>		<b>101,217</b>
Objective	000000	Compensation of Employees			<b>101,217</b>
Program	91001	Management and Administration			<b>101,217</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>101,217</b>
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					<b>101,217</b>
2111001 Established Post					<b>101,217</b>

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	640101	Improve human capital development and management			<b>6,000</b>
Program	91001	Management and Administration			<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					<b>1,000</b>
2210511 Local travel cost					<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					<b>5,000</b>
2210710 Staff Development					<b>5,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>10,338</b>	
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>		<b>10,338</b>
Objective	640101	Improve human capital development and management			<b>10,338</b>
Program	91001	Management and Administration			<b>10,338</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>10,338</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					<b>10,338</b>
2210710 Staff Development					<b>10,338</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i><b>Total By Fund Source</b></i>				<b>40,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	640101	Improve human capital development and management					<b>40,000</b>
Program	91001	Management and Administration					<b>40,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>40,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210710 Staff Development							<b>40,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i><b>Total By Fund Source</b></i>				<b>45,859</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>45,859</b>
Objective	640101	Improve human capital development and management					<b>45,859</b>
Program	91001	Management and Administration					<b>45,859</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>45,859</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>45,859</b>
Use of goods and services							<b>45,859</b>
2210710 Staff Development							<b>45,859</b>
<b>Total Cost Centre</b>							<b>203,414</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				57,911
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Compensation of employees [GFS]</b>							<b>51,911</b>
Objective	000000	Compensation of Employees					51,911
Program	91001	Management and Administration					51,911
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					51,911
Operation	000000		0.0	0.0	0.0	51,911	
Wages and salaries [GFS]							51,911
2111001 Established Post							51,911
<b>Use of goods and services</b>							<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210101 Printed Material and Stationery							1,000
2210102 Office Facilities, Supplies and Accessories							2,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210709 Seminars/Conferences/Workshops - Domestic							3,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					20,000
Operation	911703	911703 - training on methods and statistical concept	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Total Cost Centre</b>							<b>77,911</b>
<b>Total Vote</b>							<b>11,818,764</b>

**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
Atwima Kwanwoma District - Foase	4,129,920	3,219,107	962,569	8,311,596	300,280	1,480,683	357,400	2,138,363	0	0	0	104,958	1,143,848	1,248,806	11,818,764
Management and Administration	1,984,007	1,602,694	10,000	3,596,701	300,280	975,803	0	1,276,083	0	0	0	45,859	0	45,859	4,918,643
SP1.1: General Administration	1,648,373	1,312,375	10,000	2,970,748	294,880	962,465	0	1,257,345	0	0	0	0	0	0	4,228,093
SP1.2: Finance and Revenue Mobilization	182,506	0	0	182,506	5,400	0	0	5,400	0	0	0	0	0	0	187,906
SP1.3: Planning, Budgeting, Coordination and Statistics	51,911	244,318	0	296,230	0	3,000	0	3,000	0	0	0	0	0	0	299,230
SP1.5: Human Resource Management	101,217	46,000	0	147,217	0	10,338	0	10,338	0	0	0	45,859	0	45,859	203,414
Social Services Delivery	820,438	802,732	213,000	1,836,170	0	424,880	57,400	482,280	0	0	0	0	308,848	308,848	2,747,298
SP2.2 Public Health Services and Management	0	35,594	128,000	163,594	0	0	0	0	0	0	0	0	0	0	163,594
SP2.3 Social Welfare and Community Development	397,786	175,938	0	573,725	0	0	0	0	0	0	0	0	0	0	693,725
SP2.5 Environmental Health and Sanitation Services	422,652	591,200	85,000	1,098,852	0	424,880	57,400	482,280	0	0	0	0	308,848	308,848	1,889,980
Infrastructure Delivery and Management	686,091	349,000	739,569	1,774,660	0	80,000	300,000	380,000	0	0	0	0	835,000	835,000	2,989,660
SP3.1 Physical and Spatial Planning Development	109,565	190,000	0	299,565	0	0	0	0	0	0	0	0	0	0	299,565
SP3.2 Public Works, Rural Housing and Water Management	576,526	159,000	739,569	1,475,095	0	80,000	300,000	380,000	0	0	0	0	835,000	835,000	2,690,095
Economic Development	639,384	223,700	0	863,084	0	0	0	0	0	0	0	59,099	0	59,099	922,182
SP4.1 Trade, Tourism and Industrial Development	0	66,700	0	66,700	0	0	0	0	0	0	0	0	0	0	66,700
SP4.2 Agricultural Services and Management	639,384	157,000	0	796,384	0	0	0	0	0	0	0	59,099	0	59,099	855,482
Environmental and Sanitation Management	0	240,981	0	240,981	0	0	0	0	0	0	0	0	0	0	240,981
SP5.1 Disaster Prevention and Management	0	210,981	0	210,981	0	0	0	0	0	0	0	0	0	0	210,981
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

## *Expenditure Summary by Sustainable Development Goals*

*In GH¢*

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
<b>Atwima Kwanwoma District - Foase</b>	7,024,326	7,024,326	7,094,569
1_No Poverty	506,919	506,919	511,989
11_Sustainable Cities and Communities	190,000	190,000	191,900
12_ Responsible Consumption and Production	2,236,840	2,236,840	2,259,209
15_Life On Land	30,000	30,000	30,300
17_Partnerships for the Goals	74,000	74,000	74,740
3_Good Health and Well-Being	163,594	163,594	165,230
4_ Quality Education	1,751,644	1,751,644	1,769,161
6_Clean Water and Sanitation	1,592,328	1,592,328	1,608,251
9_Industry, Innovation, and Infrastructure	479,000	479,000	483,790
<b>Grand Total</b>	0	0	0
	7,024,326	7,024,326	7,094,569

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Atwima Kwanwoma District - Foase</b>	0	0	0	7,388,565	7,388,565	7,462,450
<b>9101 - Generic Operations</b>	0	0	0	4,890,381	4,890,381	4,939,284
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,759,564	1,759,564	1,777,159
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	115,000	115,000	116,150
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	30,000	30,000	30,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	122,000	122,000	123,220
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,338,817	2,338,817	2,362,205
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	425,000	425,000	429,250
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	66,700	66,700	67,367
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	66,700	66,700	67,367
<b>9103 - AGRICULTURE</b>	0	0	0	145,000	145,000	146,450
910301 - Extension Services	0	0	0	75,000	75,000	75,750
910304 - Agricultural Research and Demonstration Farms	0	0	0	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	60,000	60,000	60,600
<b>9104 - EDUCATION</b>	0	0	0	175,375	175,375	177,129
910402 - Supervision and inspection of Education Delivery	0	0	0	3,000	3,000	3,030
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	172,375	172,375	174,099
<b>9105 - HEALTH</b>	0	0	0	1,041,674	1,041,674	1,052,091
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,594	25,594	25,850
910502 - Clinical services	0	0	0	5,000	5,000	5,050
910503 - Public Health services	0	0	0	1,011,080	1,011,080	1,021,191
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	285,938	285,938	288,798
910601 - Social intervention programmes	0	0	0	120,000	120,000	121,200
910602 - Gender empowerment and mainstreaming	0	0	0	10,000	10,000	10,100
910603 - Community mobilization	0	0	0	155,938	155,938	157,498
<b>9107 - DISASTER PREVENTION</b>	0	0	0	210,981	210,981	213,091
910701 - Disaster management	0	0	0	210,981	210,981	213,091

**Expenditure by Operation Broad Category and Standardised Operation**

**In GH¢**

<b>MMDA and Standardised Operation</b>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	153,318	153,318	154,852
910804 - Legislative enactment and oversight	0	0	0	102,375	102,375	103,399
910806 - Security management	0	0	0	5,000	5,000	5,050
910810 - Plan and budget preparation	0	0	0	45,943	45,943	46,402
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	170,000	170,000	171,700
911002 - Land use and Spatial planning	0	0	0	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	0	0	0	150,000	150,000	151,500
<b>9111 - WORKS</b>	0	0	0	125,000	125,000	126,250
911101 - Supervision and regulation of infrastructure development	0	0	0	125,000	125,000	126,250
<b>9117 - Department of Statistics</b>	0	0	0	23,000	23,000	23,230
911703 - training on methods and statistical concept	0	0	0	23,000	23,000	23,230
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	101,197	101,197	102,209
911803 - Staff Training and skills development	0	0	0	101,197	101,197	102,209
<b>Grand Total</b>	0	0	0	7,388,565	7,388,565	7,462,450

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atwima Kwanwoma District - Foase</b>	<b>7,440,008</b>	<b>7,440,522</b>	<b>7,514,408</b>
	<b>51,443</b>	<b>51,957</b>	<b>51,957</b>
	51,443	51,957	51,957
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>1,759,564</b>	<b>1,759,564</b>	<b>1,777,159</b>
	45,000	45,000	45,450
	670,465	670,465	677,170
	600,000	600,000	606,000
	385,000	385,000	388,850
	59,099	59,099	59,690
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	25,000	25,000	25,250
	20,000	20,000	20,200
	70,000	70,000	70,700
<b>910110 - PROTOCOL SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	80,000	80,000	80,800
	20,000	20,000	20,200
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>122,000</b>	<b>122,000</b>	<b>123,220</b>
	122,000	122,000	123,220
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>2,338,817</b>	<b>2,338,817</b>	<b>2,362,205</b>
	357,400	357,400	360,974
	962,569	962,569	972,194
	1,018,848	1,018,848	1,029,036
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>425,000</b>	<b>425,000</b>	<b>429,250</b>
	40,000	40,000	40,400
	145,000	145,000	146,450
	240,000	240,000	242,400
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>66,700</b>	<b>66,700</b>	<b>67,367</b>
	66,700	66,700	67,367
<b>910301 - Extension Services</b>	<b>75,000</b>	<b>75,000</b>	<b>75,750</b>
	75,000	75,000	75,750
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp</b>	<b>60,000</b>	<b>60,000</b>	<b>60,600</b>
	60,000	60,000	60,600
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>3,000</b>	<b>3,000</b>	<b>3,030</b>
	3,000	3,000	3,030

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education)	172,375	172,375	174,099
	100,000	100,000	101,000
	72,375	72,375	73,099
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,594	25,594	25,850
	25,594	25,594	25,850
910502 - Clinical services	5,000	5,000	5,050
	5,000	5,000	5,050
910503 - Public Health services	1,011,080	1,011,080	1,021,191
	419,880	419,880	424,079
	591,200	591,200	597,112
910601 - Social intervention programmes	120,000	120,000	121,200
	120,000	120,000	121,200
910602 - Gender empowerment and mainstreaming	10,000	10,000	10,100
	10,000	10,000	10,100
910603 - Community mobilization	155,938	155,938	157,498
	155,938	155,938	157,498
910701 - Disaster management	210,981	210,981	213,091
	210,981	210,981	213,091
910804 - Legislative enactment and oversight	102,375	102,375	103,399
	102,375	102,375	103,399
910806 - Security management	5,000	5,000	5,050
	5,000	5,000	5,050
910810 - Plan and budget preparation	45,943	45,943	46,402
	45,943	45,943	46,402
911002 - Land use and Spatial planning	20,000	20,000	20,200
	20,000	20,000	20,200
911003 - Street Naming and Property Addressing System	150,000	150,000	151,500
	150,000	150,000	151,500
911101 - Supervision and regulation of infrastructure development	125,000	125,000	126,250
	125,000	125,000	126,250
911703 - training on methods and statistical concept	23,000	23,000	23,230
	3,000	3,000	3,030
	20,000	20,000	20,200
911803 - Staff Training and skills development	101,197	101,197	102,209
	5,000	5,000	5,050
	10,338	10,338	10,442
	40,000	40,000	40,400
	45,859	45,859	46,318

---

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>				<b>Budget</b>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	7,440,008	7,440,522	7,514,408

---



## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atwima Kwanwoma District - Foase</b>	<b>7,440,008</b>	<b>7,440,522</b>	<b>7,514,408</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,334,226</b>	<b>2,334,741</b>	<b>2,357,569</b>
	25,000	25,000	25,250
	1,000,908	1,001,422	1,010,917
	600,000	600,000	606,000
	708,318	708,318	715,402
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>176,197</b>	<b>176,197</b>	<b>177,959</b>
	12,000	12,000	12,120
	23,338	23,338	23,572
	95,000	95,000	95,950
	45,859	45,859	46,318
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>190,000</b>	<b>190,000</b>	<b>191,900</b>
	10,000	10,000	10,100
	180,000	180,000	181,800
<b>70360 Public order and safety n.e.c</b>	<b>210,981</b>	<b>210,981</b>	<b>213,091</b>
	210,981	210,981	213,091
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>66,700</b>	<b>66,700</b>	<b>67,367</b>
	66,700	66,700	67,367
<b>70421 Agriculture cs</b>	<b>216,099</b>	<b>216,099</b>	<b>218,260</b>
	12,000	12,000	12,120
	145,000	145,000	146,450
	59,099	59,099	59,690
<b>70560 Environmental protection n.e.c</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	30,000	30,000	30,300
<b>70610 Housing development</b>	<b>479,000</b>	<b>479,000</b>	<b>483,790</b>
	49,000	49,000	49,490
	80,000	80,000	80,800
	350,000	350,000	353,500
<b>70630 Water supply</b>	<b>125,000</b>	<b>125,000</b>	<b>126,250</b>
	125,000	125,000	126,250
<b>70721 General Medical services (IS)</b>	<b>163,594</b>	<b>163,594</b>	<b>165,230</b>
	163,594	163,594	165,230
<b>70740 Public health services</b>	<b>1,467,328</b>	<b>1,467,328</b>	<b>1,482,001</b>
	482,280	482,280	487,103
	676,200	676,200	682,962
	308,848	308,848	311,936



## *Expenditure Summary by Classification of Function of Government*

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Atwima Kwanwoma District - Foase	7,440,008	7,440,522	7,514,408
<b>70111</b> Exec. & leg. Organs (cs)	2,334,226	2,334,741	2,357,569
<b>70112</b> Financial & fiscal affairs (CS)	176,197	176,197	177,959
<b>70133</b> Overall planning & statistical services (CS)	190,000	190,000	191,900
<b>70360</b> Public order and safety n.e.c	210,981	210,981	213,091
<b>70411</b> General Commercial & economic affairs (CS)	66,700	66,700	67,367
<b>70421</b> Agriculture cs	216,099	216,099	218,260
<b>70560</b> Environmental protection n.e.c	30,000	30,000	30,300
<b>70610</b> Housing development	479,000	479,000	483,790
<b>70630</b> Water supply	125,000	125,000	126,250
<b>70721</b> General Medical services (IS)	163,594	163,594	165,230
<b>70740</b> Public health services	1,467,328	1,467,328	1,482,001
<b>70980</b> Education n.e.c	1,684,944	1,684,944	1,701,794
<b>71040</b> Family and children	295,938	295,938	298,898
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,440,008	7,440,522	7,514,408

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF (2023-2026)

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	AKDA/D ACF01	Construction of 1 NO. CHPS Compound at Asaago	Vopkings Co. LTD	60%	128,433.80	108,000	20,433.80				
2.	AKDA/D ACF02	Construction of 1NO. 3 Unit classroom with office,store and staff common room at Foase	Messer Nana Yaw Banahene Enterprise	70%	191,189.60	105,778.09	85,411.51				
3.	AKDA/D ACF03	Construction of 1 NO. 6 Unit dormitory with 6 seater aqua-privy toilet at Afua Kobi SHS, Traboum	Osei and HarunaCO. LTD	60%	407,806.35	302,257.91	105,548.44				
4.	AKDA/D ACF04	Completion of 1 No. 3 unit classroom block at Ahenema Kokoben	Yahaya Co. Ltd	85%	252,763.89	252,761.89	-				
5.	AKDA/D ACF05	Completion of 1 No. 3 unit classroom block at Apampatia	Jamsyl Co. Ltd	62%	197,814.00	193,003.74	4,810.86				
6.	AKDA/D ACF06	Construction of 1 No. 3 unit classroom block at Gyekye	Oppong Asare Ent.	85%	114,841.00	95,107.39	19,733.61				

**PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE  
MTEF -DP (2023-2026)**

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	AKDA/D ACF-RFG01	Construction of Ambulance Bay	Royalbisco Co. Ltd	70%	56,000	50,697.90	5,302.1				
2	AKDA/D ACF-RFG02	Construction of 1 NO. 3 unit classroom block office, store and WC toilet at Kyekyewere	Royalbisco	95%	285,901.68	252,479.70	33,421.98				
3	AKDA/D ACF-RFG03	Construction of 1 NO. 3 Unit classroom block with office store and 3 seater WC at Afasiebon	Jubilee Co. LTD	95%	280,000	252,024	27,976				
4	AKDA/D ACF-RFG04	Construction of 1 NO. CHPS compound with nurses quarters at Ampabame NO. 2	Bameg Co. Ltd	95%	202,335.82	190,067.48	12,268.34				
5	AKDA/D ACF-RFG05	Construction of 1NO. 2 bedroom semi detached nurses quarters at Twedie	Linzo Logistics and Construction Ltd	95%	400,000	380,104.33	19,895.67				
6.	AKDA/D ACF-RFG06	Construction of 1NO. 4 Unit classroom block with staff common room, store and mechanized borehole	Sadat Saeed Co Ltd	60%	355,000	139,691.27	215,976.10				
7	AKDA/D ACF-RFG07	Construction of 1NO. CHPS Compound and a mechanized borehole at New Aduampong	Feli Darko Co. Ltd	60%	315,706.60	153,592.98	162,113.62				
8	AKDA/D ACF-RFG08	Drilling and mechanization of 2NO. boreholes at Ampabame NO 2 and Adum Afrancho and mechanization of 2NO. boreholes at Kotwi	KB & K Farmers Hub and Construction Ltd	70%	90,000	68,846.22	21,153.78				

**PROPOSED PROJECTS FOR THE MTEF (2023-2026) – NEW PROJECTS**

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1NO. 3 unit classroom block, 5 seater W/C toilet and 1NO. mechanized borehole at Konkori	Construction of 1NO. 3 unit classroom block, 5 seater W/C toilet and 1NO. mechanized borehole at Konkori	DACF-RFG	400,000.00	Concept note
2	Construction of 1NO. 20 seater WC with mechanized borehole at Nweneso NO. 3	Construction of 1NO. 20 seater WC with mechanized borehole at Nweneso NO. 3	DACF-RFG	249,000.00	Concept note
3	Drilling and mechanization of 5 NO. boreholes	Drilling and mechanization of 5 NO. boreholes	DACF-RFG	125,000.00	Concept note