



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**ATWIMA MPONUA DISTRICT ASSEMBLY
NYINAHIN**



Charles Dwomfour

HON CHARLES DWOMFOUR
(PRESIDING MEMBER)

Louisa Benon

LOUISA BENON (MRS)
(DISTRICT CO-ORD. DIRECTOR)

Compensation of Employees
GH¢ 3,187,847.41

Goods and Services
GH¢ 3,239,245.90

Assets
GH¢ 4,332,974.63

Total Budget GH¢ 10,760,067.94

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atwima Mponua District is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 square kilometres. The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 by an Act of Parliament on the 18th day of February, 2004. The District capital is Nyinahin.

Population Structure

The Atwima Mponua District is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 square kilometres. The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 by an Act of Parliament on the 18th day of February, 2004. The District capital is Nyinahin.

Vision

The Assembly's vision is to establish a well-functioning decentralized Local Government System that delivers improved services to the people, promotes people's participation and poverty reduction.

Mission

The Assembly exists to see to the improvement in the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the implementation of realistic policies, programmes, projects.

District Economy

The district economy is categorized into three major sectors namely; Agriculture, Manufacturing/Industry and Service/Commerce. These are discussed below.

Agriculture

The District's economy is regarded as agrarian largely due to the sector's contribution to employment generation in the district. The sector has employed about 79.2 percent of the district economically active persons 15 years and older. The key agricultural sub-sectors include crops, livestock, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Most of these farmers' farm on subsistence level.

Road Network

The District has a total road network of 488.50 kilometres. This comprise 312.7 kilometres engineered roads, 52.5 kilometres partially engineered roads, 113.1 kilometres and 10.2 bitumen roads. The only trunk road that passes through the district is Abuakwa-Bibiani road which is about 60.8 kilometres. The road network in the district is generally motorable, however, majority of the roads are not motorable during the raining season and dusty during the dry season.

Energy

Almost all the larger communities in the district are connected to the national grid.

Health

Health delivery in the Atwima Mponua District is through 14 Government and 5 Non-government facilities: one (1) hospital, seven (11) health centres, six (6) clinics/ maternity/child health facilities. In addition, outreach clinical activities are organised in all communities by the staff of the Sub-district facilities.

With respect to health personnel, the District has one (1) medical officer, four (4) medical assistants, 28 mid-wives, 128 enrolled nurses and 54 community health nurses and 49 Traditional Birth Attendants.

Education

The District has a total of 128 Public Pre-Schools (KG), 128 Public Primary Schools and 99 Public Junior High School (JHS) in 14 Circuits. There are also 38 Pre-schools (KG), 28 Primary Schools and 19 JHS private schools. In the Senior High School (SHS) division, there are four (4) of which three (3) are public and one (1) Vocational School (Otaakrom) under Ministry of Labour.

Market Centres

The weekly market at Nyinahin in the district is a major marketing center where commodities are sold.

Water and Sanitation

There are 1,557 known household latrines in 55 communities, 13 communities have public toilets with a total of 168 squat holes and 40 water closets. Pit latrines are the dominant household method of liquid waste disposal among the rural communities.

Tourism

There are number of tourism opportunities in the District. The known ones are YaaAsantewaa Museum at SresoTinpom, two River Falls at Nyinahin and Kyerewere, and the Mud-Fishes in the Amanano River at Nyinahin. These sites are not developed due to lack of funds from internal and external sources.

Environment

The reserves include Asanayo Forest Reserves, Gyemara Forest Reserves, Tano-Offin Forest Reserves and Offin Forest Shelter. Illegal chainsaw operations are on the ascendancy in the district.

Key Issues/Challenges

1. Deplorable nature of roads
2. Inadequate supply/Non-functional water facilities
3. Inadequate/dilapidated educational infrastructure
4. Inadequate sanitation facilities
5. Inadequate health infrastructure and personnel
6. Inadequate staff accommodation (All Departments)
7. Inadequate functional markets and sanitary facilities
8. Inadequate power supply
9. Inadequate Information and Communication Technology (ICT) facilities
10. Inadequate support to vulnerable and marginalized people
11. Limited coverage of the School Feeding Programme
12. Limited access to credit facilities
13. Lack of irrigational facilities
14. High incidence of pests and diseases affecting especially cocoa farms
15. Poor street lighting system
16. Inadequate security facilities and safety assurance
17. Inadequate support for community-initiated projects

18. Weak functioning of sub-structures

KEY ACHIEVEMENT IN 2022.

- Supplied 200 Dual Desk In The District.
- Constructed 1no. 3unit Classroom Block In Betinko.
- Supplied Relief Items To Fifty-Three Disabled Persons In The District.
- Distributed 1,000 Pieces Of School Uniforms To Some Brilliant But Needy Student In The District.



1NO. 3UNIT CLASSROOM BLOCK AT BETINKO



SUPPLIED RELIEF ITEMS TO 53 PWD'S



1000 PIECES OF UNIFORM DISTRIBUTED TO NEEDY STUDENTS IN THE DISTRICT



MMDA ADOPTED POLICY OBJECTIVES FOR 2023.

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION
MANAGEMENT AND ADMINISTRATION	Companies to adopt sustainable to integrate sustainable information in reporting.	149,996.30
	Strengthen domestic resource mobilization	3,732,328.70
	Enhance scientific research innovation and increase researchers.	8,000.00
SOCIAL DELIVERY SERVICE	Ensure free equitable and quality education for all by 2030	1,084,701.60
	Ensure equal rights to economic resources	659,200.96
	Achieve universal health coverage include financial risk protection, access to quality health-care service.	478,277.62
	Provide legal identity for all including birth registration by 2030	10,000.00
ECONOMIC DEVELOPMENT	Increase investment to enhance agricultural productive capacity	743,529.38
	Mobilize resources to end poverty in all dimensions	95,500.00
INFRASTRUCTURE DELIVERY AND MANAGEMENT	Improve access to land for industrial development	183,865.31
	Facilitate sustainable and resilient infrastructure development	2,714,635.20
ENVIRONMENTAL MANAGEMENT	Mobilize resources for forest management	65,000.0
	Promote implantation of forest, halt deforestation	60,000.00
	Sanitation for all and no open defecation by 2030	775,033.15
TOTAL		10,760,067.94

Goals

The goal of the Atwima Mponua District Assembly:

- Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

Core Functions

The functions of the District are spelt out in part one, section 12 of the Local Governance Act 936 of 2016 and Legislative Instrument 1961 of 2009. In summary the district assembly exercises deliberative, legislative and executive functions. These functions which are broadly aimed at attaining its vision and fulfilling its mission of improving the quality of life of its people are to:

1. Be responsible for the overall development of the District.
2. Formulate and executive plans, programmes.
3. Promote and support productive activity and social development in the District.
4. To maintain security, justices and public safety in the District

Perform such other functions as may be provided under any other enactment

Policy Outcomes, 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
Capacity of Revenue and Commission Collectors enhanced	Number of revenue collectors trained	25	25	27	27	27	27	30	30	35	35
Stakeholders forum on Fee Fixing Resolution organized	Number of forums organized	2	1	2	1	2	2	2	2	4	4
Agriculture productivity enhanced	Number of farmers trained	250	250	300	260	300	200	360	360	380	400
Rural electrification extended	Percentage of communities connected to National Grid	50%	30%	50%	20%	50%	50%	50%	60%	70%	80%
Level of Compliance of Planning and Budgeting	% of Budget in the Annual Action Plan (AAP)	100	85	100	97	100	98	100	100	100	100

REVENUE AND EXPENDITURE PERFORMANCE

The tables below show the revenue and expenditure performance of Atwima Mponua district Assembly for the past three years (2020-2022).

REVENUE PERFORMANCE

Table 1: Revenue performance –IGF Only

REVENUE PERFORMANCE –IGF ONLY							
ITEMS	2020		2021		2022		
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	% Performance as at August 2022
Property Rate	80,000.00	37,087.00	55,000.00	41,257.25	55,000.00	44319.81	81
Basic Rates	0.00	0.00	2,000.00	0.00	2,000.00	0.00	0.00
Fees	318,500.00	186,917.00	349,800.00	143,428.00	339,800.00	290,094.00	85
Fines	7457.20	4572.86	4000.00	700.00	3500.00	4,832.00	138
Licenses	207,504.29	84,769.50	254,004.29	77,804.00	254,004.29	203,221.56	80
Land	207,000.00	83,391.00	288,500.00	292,672.00	288,500.00	292,327.26	102
Rent	22,300.00	8,030.00	20,050.66	2,700.00	20,550.66	3,960.00	19
TOTAL	842,761.49	407,767.36	974,354.95	558,562.11	963,354.95	838,753.82	87

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	% Performance as at August
IGF	842,761.49	387,871.06	974,354.95	558,562.11	963,354.95	838,753.82	87
Compensation of Employee	1,533,270.02	1,453,863.88	2,086,692.94	1,547,249.64	2,435,214.87	1,646,994.73	67
Goods and Services Transfer	79,632.70	62,471.05	211,823.00	50,784.98	303,521.00	33,994.90	11
Asset Transfer	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,295,098.03	1,280,711.23	4,110,098.00	166,570.84	4,588,525.03	1,022,807.27	22
DACF-RFG	921,221.38	593,584.47	1,447,971.92	1,678,110.00	2,223,668.21	1,144,509.65	51
MAG	179,255.02	113,245.17	123,919.00	91,928.68	63,922.22	42,934.46	67
TOTAL	7,871,238.64	3,891,746.86	8,954,859.81	4,093,206.25	10,578,206.28	4,729,994.83	44

EXPENDITURE PERFORMANCE**Table 3: Expenditure Performance –IGF ONLY**

EXPENDITURE PERFORMANCE (ALL DEPARTMENT) IGF ONLY							
ITEMS	2020		2021		2022		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	% Performance as at August
Compensation of Employees	79,137.29	44,314.80	79,137.29	39,727.08	79137.29	45,011.42	57
Goods and Service	693,624.20	315,560.35	750,217.66	491,367.16	739,217.66	681,411.58	92
Assets	70,000.00	22,806.32	145,000.00	645.00	145,000.00	35,158.82	24
TOTAL	842,761.49	382,681.47	974,354.95	531,739.24	963,354.95	761,581.82	79

Table 4: Expenditure Performance –All Sources

EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)							
ITEMS	2020		2021		2022		
	Budget	Actual	Budget	Actual	Budget	Actual	%performance as at August
Compensation of Employees	1,533,270.02	1,453,863.38	2,086,692.94	1,547,249.64	2,435,214.87	1,646,994.73	67
Goods and Service	2,837,177.62	1,101,720.20	3,012,463.30	8,697,678.86	3,193,390.52	1,445,973.68	45
Assets	3,500,791.00	1,091,756.43	3855,703.57	55,056.55	4,949,600.89	643,096.72	13
Total	7,871,238.64	3,647,340.01	8,954,859.81	2,471,985.05	10,578,206.28	3,736,065.13	35

PART B: BUDGET PROGRAMME/SUB- PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

A total staff strength of twenty-four (24) is 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, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

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

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

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) 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, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 1: Budget Sub-Programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize quarterly management meetings annually	Number of quarterly meetings held	3	3	4	4	4	4
Response to public complaints	Number of working days at receipt of complaints	14	10	7	7	7	7
Compliance with procurement procedures	Percentage compliance of procedure	90%	70%	100%	100%	100%	100%
Quarterly internal Audit Report submitted to	Number of Audit assignments conducted	4	3	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 2: Budget Sub-programme Standardized Operations and projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and fitting
Maintenance, rehabilitation, refurbishment and upgrading of existing Assets.	Maintenance of official vehicle and buildings
Protocol Services	Celebration of farmers and independence day
Administrative and Technical Meetings	General and sub-committee meetings
Security Management	Support to security
Citizens participation in local Governance	Stakeholder Forum

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 FINANCE AND AUDIT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on rateable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 3: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Year		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial statement of Accounts Submitted	Annual Statement of Accounts submitted	31 st March	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual Percentage growth	15%	17%	18%	20%	25%	30%

4. Budget Sub-Programme Operations and Projects

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

Table 4: Budget Sub-programme Standardized Operations and projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procurement of value books

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Appraisal staff annually	Number of staff appraisal conducted	50	65	82	85	90	90
Administration of Human Resource Management Information System(HRMIS)	Number of updates and submissions	4	4	4	4	5	5
Preparation and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	1	-	2	2	2	2
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and Staff Management	Organize capacity building for all staff

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 PLANNING, BUDGETING. COORDINATION AND STTISTICS

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items 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 7: Budget Sub-Programme Results Statement

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

4. Budget Sub-Programme Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Operations	Projects
Plan and Budget preparation	Composite budget and the Annual Action plan prepared
Monitoring and Evaluation of Programmes and Projects	Organise DPCU monitoring and Budget committee meetings

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 LEGISLATIVE OVERSIGHTS

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

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

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

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 9: Budget Sub Programme Results Statement

Main Outputs	Outputs indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize ordinary Assembly meetings annually	Number of General Assembly meetings held	3	3	3	3	4	4
	Number of Statutory sub-committee meeting held	4	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	1	2	2	2	2
	Number of area council Supplied with furniture	5	3	6	7	8	8

Budget Sub-Programme 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
Protocol Services	Organise four Statutory sub- committee meeting and general assembly meeting

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on education in the district within the framework of national policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the minister of Health.
- To accelerate the provision of improved environmental and sanitation service
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy
- To attain universal births and deaths registration in the district

2. Budget Programme Description

The social services delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth employment Authority and Youth Authority operating at the district level.

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

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate reliable and timely information of all birth and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare and Community Development and Birth and Death Registry.

The funding source for the programme include GOG transfers and internally Generated funds from of the assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social

Welfare and Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 department is delivering this programme.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- 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 Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increase /Improve educational infrastructure and facilities.	Number of classroom blocks constructed	4	4	4	5	5	5
	Number of school furniture supplied	300	600	200	1200	1200	1200
Improve performance in BECE	% of students with average pass mark	76%	76%	80%	85%	90%	95%
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	50	60	63	64	68	75
Organize quarterly DEOC meetings	Number of meetings organized	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Conduct District mock examination

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services Management

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts 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 Environmental Health 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 environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- 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.

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

The Table indicates the main outputs, its indicators and projections by which the District Assembly's 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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Organize immunization and roll back malaria programme annually	Number of infants immunized	300	340	400	500	500	700
	Number of households supplied with mosquito nets	3500	3500	4000	4500	5000	5000
Improve access to Health care delivery	Improve access to Health care delivery	4	5	5	5	5	5

4. Budget Sub-Programme 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 Operation	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Construction of CHPs compound

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection 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 undertaken with funds from GoG transfers, DACF (PWD Funds) and Assembly's Internally Generated Funds. Challenges facing this sub-

programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

The table 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 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased assistance to PWD annually	Number of beneficiaries	80	100	150	200	250	300
Social Protection programme (LEAP) improved	Number of beneficiaries	200	250	300	350	400	450
Capacity of stakeholders enhance	Number of public education on Gov't policies , programs and topical issues	20	30	35	40	45	50
	Number of communities sensitized on self - help projects	20	30	35	40	45	50

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 Operation	Standardized Projects
Social Intervention Programs	Provision of support to child right panel
Community mobilization	Organize women group

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

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 19: Budget Sub-Programme Results statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Turnaround time for issuing of true certified copy of entries of Births and deaths in the district	No. reduced from twenty (20) to ten (10) working days.	15	10	12	12	12	12
Issuance of burial Permits	No. of burial permits issued to the public	100	150	200	200	200	200

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 Service Delivery	Organise educational programmes for communities

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers 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 5.1 PHYSICAL AND SPATIAL PLANNING

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational

challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Sub-programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as August	2023	2024	2025	2026
Planning schemes prepared	Number of planning schemes approved at the statutory planning committee	2	2	2	2	2	2
Street addressed and properties numbered	Number of street signs of post mounted	50	50	50	50	50	50
	Number of properties numbered	500	500	500	500	500	500
Statutory meetings convened	Number of meetings organized	4	3	4	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Street Naming and property addressing system	Naming of streets in the district

SUB-PROGRAMME 3.2: PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-programme Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annual	Km's of feeder roads reshaped/ rehabbed	100km	100km	100km	150km	200km	200km
Capacity of the Administrative and institutional systems enhanced	Number of Street lights maintenance	200	200	200	200	200	200
	Number of mechanized boreholes drilled	2	2	2	2	2	3
	Number of communities with portable water	10	15	20	20	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of community centre

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4. ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

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. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to 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;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Train Artisans group to sharpen skills annually	Number of groups and people trained	15 (300)	20 (350)	25 (400)	30 (450)	30 (500)	30 (550)
Legal registration of small businesses facilitated annually	Number of small business registered	25	30	35	40	45	50
Financial /Technical support provided to businesses annually	Number of beneficiaries	70	100	120	125	130	140

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-programme standardized Operations and projects

Standardized Operations	Standardized Projects
Promotion of small , Medium and large scale enterprise	Organize training for SME's in the district

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, 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 21: Budget Sub-Programme Results statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Strengthened of farmer based organisations	Number of farmer based organisations trained	5	6	7	8	9	10
Increased cash production under planting for Export and Rural Development(PERD)	Number of seedling nursed	50,000	70,000	90,000	110,000	130,000	140,000
	Number of farmers benefited	150	200	250	300	350	400
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced	900	1000	1200	1500	1600	1700

4. Budget Sub-Programme Operations and Projects

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

Table 22: Budget Sub-programme standardized Operations and projects

Standardized Operations	Standardized Projects
Extension services	Nursing of 50,000 coconut and palm nut seedlings under planting for food and rural development.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENTION AND MANAGEMENT

1. Budget Sub-Programme Objective

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 Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers 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 is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table 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 23. Budget Sub-programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Communities Disaster management	Percentage of community disaster management	16%	50%	60%	70%	80%	100%

4. Budget Sub-Programme 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
Disaster Management	Procure reliefs items for disaster victims

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

1. Budget Sub-Programme Objective

- Reverse forest and Land degradation

2. Budget Sub-Programme Description

This sub-programme is responsible for managing and preventing environmental degradation. The National Resources Conservation, Forestry, Game and Wildlife Department is responsible for executing the sub-programme. The organisational units involved in delivering this sub-programme are the forestry commission, which collaborate with other agencies such as the Game and Wildlife Conservation section to deliver the expected output as assisting in rehabilitation and reconstruction efforts through public campaigns and sensitisations. The beneficiaries of this sub- programme are the general public in the municipality.

This sub- programme is funded from IGF, GOG and DACF.

The major challenge of the sub programme is adequate funding operation and staff.

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 Result Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to Anti galamsey operation	Percentage of anti galamsey operations supported	20%	40%	50%	60%	70%	80%

4. Budget Sub-Programme 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
Afforestation Programme	Support to afforestation programme

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	3,187,848		
130201 17.1 strengthen domestic resource mob.	1,178,355	2,032,921		
140402 12.6 companies to adopt sust. pract to integ. sust. info in reporting	0	60,859		
140501 2.5 Improve access to land for industrial development	0	123,000		
200101 15.b Mob. resources for forest management	0	65,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	60,000		
230102 9.5 Enhance scientific research, innovation and increase researchers	0	8,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,579,792		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	179,099		
300103 6.2 Sanitation for all and no open defecation by 2030	0	391,000		
440101 16.9 By 2030 provide legal identity for all including birth registration	0	10,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	95,500		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,084,702		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	478,277		
580101 1.4 Ensure equal rights to economic resources	0	404,071		
Grand Total ¢	1,178,355	10,760,068	-9,581,713	-89.05

**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>
270 02 00 001 26	1,178,354.95	0.00	1,178,354.95	1,178,354.95
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	406,500.00	0.00	406,500.00	406,500.00
1412001 Mineral Royalties	6,500.00	0.00	6,500.00	6,500.00
1412002 Concessions	15,000.00	0.00	15,000.00	15,000.00
1412003 Stool Land Revenue	290,000.00	0.00	290,000.00	290,000.00
1412031 Property Rate Arrears	5,000.00	0.00	5,000.00	5,000.00
1413001 Property Rate	55,000.00	0.00	55,000.00	55,000.00
1413002 Basic Rate	2,000.00	0.00	2,000.00	2,000.00
1415008 Investment Income	2,000.00	0.00	2,000.00	2,000.00
1415011 Other Investment Income	5,000.00	0.00	5,000.00	5,000.00
1415058 Rent of Properties(Leasing)	6,000.00	0.00	6,000.00	6,000.00
1415063 Housing Rent	20,000.00	0.00	20,000.00	20,000.00
Sales of goods and services	763,554.95	0.00	763,554.95	763,554.95
1422001 Breweries/Distilleries	500.00	0.00	500.00	500.00
1422003 Hawkers License	1,500.00	0.00	1,500.00	1,500.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	2,000.00	2,000.00
1422007 Liquor License	4,000.00	0.00	4,000.00	4,000.00
1422009 Bakers License	1,500.00	0.00	1,500.00	1,500.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	5,000.00	0.00	5,000.00	5,000.00
1422011 Artisans	7,000.00	0.00	7,000.00	7,000.00
1422012 Kiosk License	17,000.00	0.00	17,000.00	17,000.00
1422013 Sand and Stone Dealers Licence	55,000.00	0.00	55,000.00	55,000.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	5,000.00	5,000.00
1422015 Service/Filling Stations	20,000.00	0.00	20,000.00	20,000.00
1422016 Lottery Business	10,000.00	0.00	10,000.00	10,000.00
1422017 Hotel Services	5,000.00	0.00	5,000.00	5,000.00
1422018 Pharmacy / Chemical Sellers	3,300.00	0.00	3,300.00	3,300.00
1422019 Timber Products	10,000.00	0.00	10,000.00	10,000.00
1422020 Commercial Vehicles	2,000.00	0.00	2,000.00	2,000.00
1422021 Manufacturing/Processing Companies	10,000.00	0.00	10,000.00	10,000.00
1422022 Canopy / Chairs / Bench	2,500.00	0.00	2,500.00	2,500.00
1422023 Communication Sevices	500.00	0.00	500.00	500.00
1422024 Private Education Int.	1,000.00	0.00	1,000.00	1,000.00
1422025 Private Professionals	6,000.00	0.00	6,000.00	6,000.00
1422038 Dress Makers/Tailor Services	550.00	0.00	550.00	550.00
1422044 Financial Institutions	18,000.00	0.00	18,000.00	18,000.00
1422047 Photographers and Video Operators	800.00	0.00	800.00	800.00
1422051 Millers	1,500.00	0.00	1,500.00	1,500.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422059	Cocoa Residue Dealers	15,000.00	0.00	15,000.00	15,000.00
1422067	Alcoholic and non Alcoholic beverages	2,800.00	0.00	2,800.00	2,800.00
1422069	Private Recreational Parks	8,104.29	0.00	8,104.29	8,104.29
1422072	Contractor/Suppliers Registration	6,000.00	0.00	6,000.00	6,000.00
1422142	Marketing Companies	10,000.00	0.00	10,000.00	10,000.00
1422148	Printing Services	1,000.00	0.00	1,000.00	1,000.00
1422154	Sale of Building Permit Jacket	12,000.00	0.00	12,000.00	12,000.00
1422155	Registration fee	2,000.00	0.00	2,000.00	2,000.00
1422156	Transfer Fee	2,000.00	0.00	2,000.00	2,000.00
1422157	Building Plans / Permit	57,000.00	0.00	57,000.00	57,000.00
1422159	Comm. Mast Permit	50,000.00	0.00	50,000.00	50,000.00
1423001	Markets Tolls	65,450.66	0.00	65,450.66	65,450.66
1423002	Livestock / Kraals	1,500.00	0.00	1,500.00	1,500.00
1423004	Sale of Poultry	800.00	0.00	800.00	800.00
1423005	Registration /Renewal of Contractors	20,000.00	0.00	20,000.00	20,000.00
1423006	Burial Fees	1,000.00	0.00	1,000.00	1,000.00
1423009	Billboard/Signage Offences	6,000.00	0.00	6,000.00	6,000.00
1423010	Export of Commodities	40,000.00	0.00	40,000.00	40,000.00
1423011	Marriage Registration	1,250.00	0.00	1,250.00	1,250.00
1423012	Sanitary Facilities	2,500.00	0.00	2,500.00	2,500.00
1423024	Mineral Prospect	90,000.00	0.00	90,000.00	90,000.00
1423025	Environmental Health Inspection&Certification Fee	80,000.00	0.00	80,000.00	80,000.00
1423026	Consignment Transit Fee	2,500.00	0.00	2,500.00	2,500.00
1423078	Business registration	66,000.00	0.00	66,000.00	66,000.00
1423222	Gate Proceeds	20,000.00	0.00	20,000.00	20,000.00
1423509	Sports and Entertainment	1,000.00	0.00	1,000.00	1,000.00
1423527	Tender Documents	10,000.00	0.00	10,000.00	10,000.00
Fines, penalties, and forfeits		8,300.00	0.00	8,300.00	8,300.00
1430001	Court Fines	1,000.00	0.00	1,000.00	1,000.00
1430005	Miscellaneous Fines, Penalties	1,500.00	0.00	1,500.00	1,500.00
1430006	Slaughter Fines	500.00	0.00	500.00	500.00
1430007	Lorry Park Fines	500.00	0.00	500.00	500.00
1430016	Spot fine	4,800.00	0.00	4,800.00	4,800.00
Grand Total		1,178,354.95	0.00	1,178,354.95	1,178,354.95

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 Mponua District - Nyinahin	0	0	0	10,760,068	10,791,947	10,867,669
Management and Administration	0	0	0	4,283,597	4,305,415	4,326,433
	0	0	0	2,179,860	2,200,786	2,201,658
	0	0	0	938,137	939,029	947,519
	0	0	0	300,000	300,000	303,000
	0	0	0	810,741	810,741	818,849
	0	0	0	54,859	54,859	55,408
Social Services Delivery	0	0	0	2,613,941	2,616,400	2,640,080
	0	0	0	255,891	258,350	258,450
	0	0	0	120,718	120,718	121,925
	0	0	0	1,361,965	1,361,965	1,375,585
	0	0	0	129,718	129,718	131,015
	0	0	0	745,649	745,649	753,106
Infrastructure Delivery and Management	0	0	0	2,898,500	2,900,458	2,927,485
	0	0	0	217,709	219,666	219,886
	0	0	0	71,000	71,000	71,710
	0	0	0	2,178,958	2,178,958	2,200,748
	0	0	0	430,833	430,833	435,142
Economic Development	0	0	0	839,029	844,674	847,420
	0	0	0	576,431	582,075	582,195
	0	0	0	8,000	8,000	8,080
	0	0	0	195,500	195,500	197,455
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	125,000	125,000	126,250
	0	0	0	95,000	95,000	95,950
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,760,068	10,791,947	10,867,669

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 Mponua District - Nyinahin	0	0	0	10,760,068	10,791,947	10,867,669
Management and Administration	0	0	0	4,283,597	4,305,415	4,326,433
	0	0	0	2,179,860	2,200,786	2,201,658
	0	0	0	938,137	939,029	947,519
	0	0	0	300,000	300,000	303,000
	0	0	0	810,741	810,741	818,849
	0	0	0	54,859	54,859	55,408
Social Services Delivery	0	0	0	2,613,941	2,616,400	2,640,080
	0	0	0	255,891	258,350	258,450
	0	0	0	120,718	120,718	121,925
	0	0	0	1,361,965	1,361,965	1,375,585
	0	0	0	129,718	129,718	131,015
	0	0	0	745,649	745,649	753,106
Infrastructure Delivery and Management	0	0	0	2,898,500	2,900,458	2,927,485
	0	0	0	217,709	219,666	219,886
	0	0	0	71,000	71,000	71,710
	0	0	0	2,178,958	2,178,958	2,200,748
	0	0	0	430,833	430,833	435,142
Economic Development	0	0	0	839,029	844,674	847,420
	0	0	0	576,431	582,075	582,195
	0	0	0	8,000	8,000	8,080
	0	0	0	195,500	195,500	197,455
	0	0	0	59,099	59,099	59,690
Environmental and Sanitation Management	0	0	0	125,000	125,000	126,250
	0	0	0	95,000	95,000	95,950
	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	10,760,068	10,791,947	10,867,669

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 Mponua District - Nyinahin	0	0	0	10,760,068	10,791,947	10,867,669
Management and Administration	0	0	0	4,283,597	4,305,415	4,326,433
SP1.1: General Administration	0	0	0	3,880,738	3,902,556	3,919,546
21 Compensation of employees [GFS]	0	0	0	2,181,817	2,203,635	2,203,635
211 Wages and salaries [GFS]	0	0	0	2,181,817	2,203,635	2,203,635
21110 Established Position	0	0	0	2,092,680	2,113,606	2,113,606
21111 Wages and salaries in cash [GFS]	0	0	0	89,137	90,029	90,029
22 Use of goods and services	0	0	0	1,373,741	1,373,741	1,387,479
221 Use of goods and services	0	0	0	1,373,741	1,373,741	1,387,479
22101 Materials - Office Supplies	0	0	0	400,000	400,000	404,000
22102 Utilities	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	275,000	275,000	277,750
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	290,000	290,000	292,900
22109 Special Services	0	0	0	258,741	258,741	261,329
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	220,000	220,000	222,200
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	215,000	215,000	217,150
28210 General Expenses	0	0	0	215,000	215,000	217,150
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	332,000	332,000	335,320
22 Use of goods and services	0	0	0	292,000	292,000	294,920
221 Use of goods and services	0	0	0	292,000	292,000	294,920
22101 Materials - Office Supplies	0	0	0	94,000	94,000	94,940
22105 Travel - Transport	0	0	0	37,000	37,000	37,370
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	70,000	70,000	70,700
27 Social benefits [GFS]	0	0	0	40,000	40,000	40,400
273 Employer social benefits	0	0	0	40,000	40,000	40,400
27311 Employer Social Benefits - Cash	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	60,859	60,859	61,468

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	60,859	60,859	61,468
221 Use of goods and services	0	0	0	60,859	60,859	61,468
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	54,859	54,859	55,408
Social Services Delivery	0	0	0	2,613,941	2,616,400	2,640,080
SP2.1 Education, youth & Sports Services	0	0	0	1,084,702	1,084,702	1,095,549
22 Use of goods and services	0	0	0	188,459	188,459	190,343
221 Use of goods and services	0	0	0	188,459	188,459	190,343
22101 Materials - Office Supplies	0	0	0	148,459	148,459	149,943
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	896,243	896,243	905,205
311 Fixed assets	0	0	0	896,243	896,243	905,205
31112 Nonresidential buildings	0	0	0	503,689	503,689	508,726
31113 Other structures	0	0	0	242,554	242,554	244,980
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and Management	0	0	0	478,277	478,277	483,060
22 Use of goods and services	0	0	0	34,935	34,935	35,285
221 Use of goods and services	0	0	0	34,935	34,935	35,285
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	26,935	26,935	27,205
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	23,935	23,935	24,175
282 Miscellaneous other expense	0	0	0	23,935	23,935	24,175
28210 General Expenses	0	0	0	23,935	23,935	24,175
31 Non Financial Assets	0	0	0	419,407	419,407	423,601
311 Fixed assets	0	0	0	419,407	419,407	423,601
31112 Nonresidential buildings	0	0	0	399,407	399,407	403,401
31121 Transport equipment	0	0	0	20,000	20,000	20,200
SP2.3 Social Welfare and Community Development	0	0	0	649,962	652,421	656,462
21 Compensation of employees [GFS]	0	0	0	245,891	248,350	248,350
211 Wages and salaries [GFS]	0	0	0	245,891	248,350	248,350
21110 Established Position	0	0	0	245,891	248,350	248,350
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	139,718	139,718	141,115
282 Miscellaneous other expense	0	0	0	139,718	139,718	141,115
28210 General Expenses	0	0	0	139,718	139,718	141,115
31 Non Financial Assets	0	0	0	239,353	239,353	241,747
311 Fixed assets	0	0	0	239,353	239,353	241,747
31122 Other machinery and equipment	0	0	0	239,353	239,353	241,747
SP2.4 Birth and Death Registration Services	0	0	0	10,000	10,000	10,100

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	391,000	391,000	394,910
22 Use of goods and services	0	0	0	166,000	166,000	167,660
221 Use of goods and services	0	0	0	166,000	166,000	167,660
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22102 Utilities	0	0	0	30,000	30,000	30,300
22103 General Cleaning	0	0	0	128,000	128,000	129,280
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	125,000	125,000	126,250
311 Fixed assets	0	0	0	125,000	125,000	126,250
31122 Other machinery and equipment	0	0	0	75,000	75,000	75,750
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	2,898,500	2,900,458	2,927,485
SP3.1 Physical and Spatial Planning Development	0	0	0	183,865	184,474	185,704
21 Compensation of employees [GFS]	0	0	0	60,865	61,474	61,474
211 Wages and salaries [GFS]	0	0	0	60,865	61,474	61,474
21110 Established Position	0	0	0	60,865	61,474	61,474
22 Use of goods and services	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	55,000	55,000	55,550
273 Employer social benefits	0	0	0	55,000	55,000	55,550
27311 Employer Social Benefits - Cash	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,714,635	2,715,984	2,741,782
21 Compensation of employees [GFS]	0	0	0	134,843	136,192	136,192
211 Wages and salaries [GFS]	0	0	0	134,843	136,192	136,192
21110 Established Position	0	0	0	134,843	136,192	136,192
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	2,537,792	2,537,792	2,563,170
311 Fixed assets	0	0	0	2,537,792	2,537,792	2,563,170
31112 Nonresidential buildings	0	0	0	2,172,484	2,172,484	2,194,209
31113 Other structures	0	0	0	133,159	133,159	134,491
31122 Other machinery and equipment	0	0	0	80,000	80,000	80,800
31131 Infrastructure Assets	0	0	0	152,148	152,148	153,670
Economic Development	0	0	0	839,029	844,674	847,420
SP4.1 Trade, Tourism and Industrial Development	0	0	0	95,500	95,500	96,455
22 Use of goods and services	0	0	0	45,500	45,500	45,955
221 Use of goods and services	0	0	0	45,500	45,500	45,955
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	50,000	50,000	50,500
SP4.2 Agricultural Services and Management	0	0	0	743,529	749,174	750,965
21 Compensation of employees [GFS]	0	0	0	564,431	570,075	570,075
211 Wages and salaries [GFS]	0	0	0	564,431	570,075	570,075
21110 Established Position	0	0	0	564,431	570,075	570,075
22 Use of goods and services	0	0	0	179,099	179,099	180,890
221 Use of goods and services	0	0	0	179,099	179,099	180,890
22101 Materials - Office Supplies	0	0	0	99,099	99,099	100,090
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
22109 Special Services	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	125,000	125,000	126,250
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	65,000	65,000	65,650
22 Use of goods and services	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550

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

	2021	2022		2023	2024	2025
Economic Classification	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,760,068	10,791,947	10,867,669

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		2,167,860	
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti			
Location Code	0601001	Atwima Mponua - Nyinahin			
				Compensation of employees [GFS]	
				2,092,680	
Objective	000000	Compensation of Employees		2,092,680	
Program	91001	Management and Administration		2,092,680	
Sub-Program	91001001	SP1.1: General Administration		2,092,680	
Operation	000000	0.0	0.0	0.0	2,092,680
Wages and salaries [GFS]				2,092,680	
2111001 Established Post				2,092,680	
				Use of goods and services	
				50,000	
Objective	130201	17.1 strengthen domestic resource mob.		50,000	
Program	91001	Management and Administration		50,000	
Sub-Program	91001001	SP1.1: General Administration		50,000	
Operation	910805	910805 - Administrative and technical meetings		50,000	
		1.0	1.0	1.0	
Use of goods and services				50,000	
2210103 Refreshment Items				50,000	
				Non Financial Assets	
				25,180	
Objective	130201	17.1 strengthen domestic resource mob.		25,180	
Program	91001	Management and Administration		25,180	
Sub-Program	91001001	SP1.1: General Administration		25,180	
Project	910809	910809 - Citizen participation in local governance		25,180	
		1.0	1.0	1.0	
Fixed assets				25,180	
3112208 Computers and Accessories				25,180	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	797,137	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Compensation of employees [GFS]							89,137	
Objective	000000	Compensation of Employees					89,137	
Program	91001	Management and Administration					89,137	
Sub-Program	91001001	SP1.1: General Administration					89,137	
Operation	000000		0.0	0.0	0.0	89,137		
Wages and salaries [GFS]							89,137	
2111102 Monthly paid and casual labour							89,137	
Use of goods and services							588,000	
Objective	130201	17.1 strengthen domestic resource mob.					588,000	
Program	91001	Management and Administration					588,000	
Sub-Program	91001001	SP1.1: General Administration					588,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	588,000
Use of goods and services							588,000	
2210101 Printed Material and Stationery							30,000	
2210102 Office Facilities, Supplies and Accessories							50,000	
2210103 Refreshment Items							50,000	
2210201 Electricity charges							10,000	
2210202 Water							5,000	
2210206 Armed Guard and Security							10,000	
2210503 Fuel and Lubricants - Official Vehicles							95,000	
2210505 Running Cost - Official Vehicles							35,000	
2210509 Other Travel and Transportation							70,000	
2210511 Local travel cost							30,000	
2210605 Maintenance of Machinery and Plant							20,000	
2210708 Refreshments							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							110,000	
2210904 Substructure Allowances							57,000	
2210906 Unit Committee/T. C. M. Allow							6,000	
Social benefits [GFS]							5,000	
Objective	130201	17.1 strengthen domestic resource mob.					5,000	
Program	91001	Management and Administration					5,000	
Sub-Program	91001001	SP1.1: General Administration					5,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	5,000
Employer social benefits							5,000	
2731103 Refund of Medical Expenses							5,000	
Other expense							115,000	
Objective	130201	17.1 strengthen domestic resource mob.					115,000	
Program	91001	Management and Administration					115,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration					115,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		115,000
Property expense other than interest							5,000
2814101 Rent							5,000
Miscellaneous other expense							110,000
2821009 Donations							50,000
2821010 Contributions							25,000
2821021 Grants to Households							35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				300,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					

Use of goods and services 150,000

Objective	130201	17.1 strengthen domestic resource mob.					150,000
Program	91001	Management and Administration					150,000
Sub-Program	91001001	SP1.1: General Administration					150,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		150,000

Use of goods and services							150,000
2210108 Construction Material							150,000

Social benefits [GFS] 75,000

Objective	130201	17.1 strengthen domestic resource mob.					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		75,000

Employer social benefits							75,000
2731103 Refund of Medical Expenses							75,000

Other expense 75,000

Objective	130201	17.1 strengthen domestic resource mob.					75,000
Program	91001	Management and Administration					75,000
Sub-Program	91001001	SP1.1: General Administration					75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		75,000

Miscellaneous other expense							75,000
2821019 Scholarship and Bursaries							75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 615,741
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2700101001	Atwima Mponua District - Nyinahin Central Administration Administration (Assembly Office) Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						

Use of goods and services								585,741
Objective	130201	17.1 strengthen domestic resource mob.						585,741
Program	91001	Management and Administration						585,741
Sub-Program	91001001	SP1.1: General Administration						585,741
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			585,741

Use of goods and services								585,741
2210101	Printed Material and Stationery							30,000
2210102	Office Facilities, Supplies and Accessories							30,000
2210103	Refreshment Items							10,000
2210201	Electricity charges							25,000
2210202	Water							10,000
2210206	Armed Guard and Security							10,000
2210505	Running Cost - Official Vehicles							25,000
2210509	Other Travel and Transportation							20,000
2210605	Maintenance of Machinery and Plant							60,000
2210708	Refreshments							90,000
2210709	Seminars/Conferences/Workshops - Domestic							80,000
2210902	Official Celebrations							70,000
2210904	Substructure Allowances							95,741
2210908	Property Valuation Expenses							30,000

Other expense								30,000
Objective	130201	17.1 strengthen domestic resource mob.						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001001	SP1.1: General Administration						30,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
2821009	Donations							10,000
2821010	Contributions							20,000

Total Cost Centre 3,880,738

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	139,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2700200001	Atwima Mponua District - Nyinahin Finance Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							99,000	
Objective	130201	17.1 strengthen domestic resource mob.						99,000
Program	91001	Management and Administration						99,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						99,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	99,000
Use of goods and services							99,000	
	2210103	Refreshment Items						30,000
	2210114	Rations						4,000
	2210511	Local travel cost						20,000
	2210710	Staff Development						5,000
	2210711	Public Education and Sensitization						5,000
	2210909	Operational Enhancement Expenses						35,000
Social benefits [GFS]							40,000	
Objective	130201	17.1 strengthen domestic resource mob.						40,000
Program	91001	Management and Administration						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						40,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	40,000
Employer social benefits							40,000	
	2731101	Workman compensation						40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	195,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2700200001	Atwima Mponua District - Nyinahin Finance Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							185,000
Objective	130201	17.1 strengthen domestic resource mob.					185,000
Program	91001	Management and Administration					185,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					185,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	185,000
Use of goods and services							185,000
	2210103	Refreshment Items					10,000
	2210114	Rations					50,000
	2210505	Running Cost - Official Vehicles					5,000
	2210516	Toll Charges and Tickets					10,000
	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2210710	Staff Development					5,000
	2210711	Public Education and Sensitization					35,000
	2210908	Property Valuation Expenses					25,000
	2210909	Operational Enhancement Expenses					10,000
Non Financial Assets							10,000
Objective	130201	17.1 strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Project	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0	10,000
Fixed assets							10,000
	3113211	Computer Software					10,000
Total Cost Centre							334,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			12,718
Function Code	70980	Education n.e.c				
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Use of goods and services						12,718
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				12,718
Program	91006	Social Services Delivery				12,718
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				12,718
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	12,718
Use of goods and services						12,718
2210103 Refreshment Items						12,718

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			465,741
Function Code	70980	Education n.e.c				
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Use of goods and services						175,741
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				175,741
Program	91006	Social Services Delivery				175,741
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				175,741
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	175,741
Use of goods and services						175,741
2210103 Refreshment Items						100,741
2210113 Feeding Cost						15,000
2210118 Sports, Recreational and Cultural Materials						20,000
2210703 Examination Fees and Expenses						40,000

						Non Financial Assets	290,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					290,000
Program	91006	Social Services Delivery					290,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		290,000
Fixed assets							290,000
3111205 School Buildings							140,000
3113108 Furniture and Fittings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70980	Education n.e.c				606,243
Organisation	2700301001	Atwima Mponua District - Nyinahin Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Non Financial Assets						606,243
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				606,243
Program	91006	Social Services Delivery				606,243
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				606,243
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	606,243
Fixed assets						606,243
	3111205	School Buildings				298,479
	3111256	WIP - School Buildings				65,209
	3111303	Toilets				242,554
Total Cost Centre						1,084,702

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	8,000
Function Code	70721	General Medical services (IS)						
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							8,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						8,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210104 Medical Supplies							3,000	
2210711 Public Education and Sensitization							5,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source					330,871
Function Code	70721	General Medical services (IS)						
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						

Use of goods and services								26,935
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						26,935
Program	91006	Social Services Delivery						26,935
Sub-Program	91006002	SP2.2 Public Health Services and Management						26,935
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	26,935
Use of goods and services								26,935
2210505 Running Cost - Official Vehicles								3,000
2210509 Other Travel and Transportation								23,935

Other expense								23,935
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						23,935
Program	91006	Social Services Delivery						23,935
Sub-Program	91006002	SP2.2 Public Health Services and Management						23,935
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	23,935
Miscellaneous other expense								23,935
2821009 Donations								23,935

Non Financial Assets								280,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.						280,000
Program	91006	Social Services Delivery						280,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						280,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	280,000
Fixed assets								280,000
3111201 Hospitals								140,000
3111253 WIP - Health Centres								120,000
3112105 Motor Bike, bicycles etc								20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	139,407
Function Code	70721	General Medical services (IS)					
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Non Financial Assets						139,407	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					139,407
Program	91006	Social Services Delivery					139,407
Sub-Program	91006002	SP2.2 Public Health Services and Management					139,407
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	139,407	
Fixed assets						139,407	
	3111207	Health Centres					139,407
Total Cost Centre						478,277	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		Total By Fund Source					93,000
Function Code	70740	Public health services						
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						

Use of goods and services								18,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						18,000
Program	91006	Social Services Delivery						18,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						18,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0			18,000
Use of goods and services								18,000
2210104 Medical Supplies								8,000
2210205 Sanitation Charges								10,000

Non Financial Assets								75,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						75,000
Program	91006	Social Services Delivery						75,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			75,000
Fixed assets								75,000
3112206 Plant and Machinery								75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	298,000
Function Code	70740	Public health services					
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							148,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					148,000
Program	91006	Social Services Delivery					148,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					148,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	148,000
Use of goods and services							148,000
2210205 Sanitation Charges							20,000
2210302 Contract Cleaning Service Charges							128,000
Other expense							100,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					100,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821017 Refuse Lifting Expenses							100,000
Non Financial Assets							50,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Total Cost Centre							391,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	576,431
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Compensation of employees [GFS]	564,431
Objective	000000	Compensation of Employees			564,431
Program	91008	Economic Development			564,431
Sub-Program	91008002	SP4.2 Agricultural Services and Management			564,431
Operation	000000		0.0 0.0 0.0		564,431

Wages and salaries [GFS]				564,431
2111001 Established Post				564,431

				Use of goods and services	12,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2210708 Refreshments				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	3,000
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	3,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			3,000
Program	91008	Economic Development			3,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210505 Running Cost - Official Vehicles				3,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	105,000
Function Code	70421	Agriculture cs					
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							105,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					105,000
Program	91008	Economic Development					105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	105,000	
Use of goods and services							105,000
2210113 Feeding Cost							10,000
2210116 Chemicals and Consumables							30,000
2210711 Public Education and Sensitization							15,000
2210902 Official Celebrations							50,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132					Total By Fund Source	59,099
Function Code	70421	Agriculture cs					
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							59,099
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity					59,099
Program	91008	Economic Development					59,099
Sub-Program	91008002	SP4.2 Agricultural Services and Management					59,099
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	59,099	
Use of goods and services							59,099
2210113 Feeding Cost							59,099
Total Cost Centre							743,529

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	60,865
Organisation	2700701001	Atwima Mponua District - Nyinahin Physical Planning Office of Departmental Head Ashanti	
Location Code	0601001	Atwima Mponua - Nyinahin	
Compensation of employees [GFS]			60,865
Objective	000000	Compensation of Employees	60,865
Program	91007	Infrastructure Delivery and Management	60,865
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	60,865
Operation	000000		60,865
Wages and salaries [GFS]			60,865
	2111001	Established Post	60,865
Total Cost Centre			60,865

				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	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	10,000	
Objective	140501	2.5 Improve access to land for industrial development			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210708 Refreshments					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	18,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti		
Location Code	0601001	Atwima Mponua - Nyinahin		

				Use of goods and services	8,000	
Objective	140501	2.5 Improve access to land for industrial development			8,000	
Program	91007	Infrastructure Delivery and Management			8,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			8,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210511 Local travel cost					8,000	

				Other expense	10,000	
Objective	140501	2.5 Improve access to land for industrial development			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821018 Civic Numbering/Street Naming					10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	95,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Social benefits [GFS]							55,000
Objective	140501	2.5 Improve access to land for industrial development					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	55,000
Employer social benefits							55,000
2731101 Workman compensation							55,000
Other expense							40,000
Objective	140501	2.5 Improve access to land for industrial development					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
Total Cost Centre							123,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			51,635	
Function Code	70620	Community Development		51,635	
Organisation	2700801001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Office of Departmental Head Ashanti			
Location Code	0601001	Atwima Mponua - Nyinahin			
Compensation of employees [GFS]				51,635	
Objective	000000	Compensation of Employees		51,635	
Program	91006	Social Services Delivery		51,635	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		51,635	
Operation	000000	0.0	0.0	0.0	51,635
Wages and salaries [GFS]				51,635	
	2111001	Established Post		51,635	
Total Cost Centre				51,635	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	204,256
Function Code	71040	Family and children					
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Compensation of employees [GFS]							194,256
Objective	000000	Compensation of Employees					194,256
Program	91006	Social Services Delivery					194,256
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					194,256
Operation	000000		0.0	0.0	0.0		194,256
Wages and salaries [GFS]							194,256
2111001 Established Post							194,256
Use of goods and services							10,000
Objective	580101	1.4 Ensure equal rights to economic resources					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	10,000
Use of goods and services							10,000
2210708 Refreshments							10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 264,353
Function Code	71040	Family and children						
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						

Use of goods and services								15,000
Objective	580101	1.4 Ensure equal rights to economic resources						15,000
Program	91006	Social Services Delivery						15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			15,000

Use of goods and services								15,000
2210711 Public Education and Sensitization								15,000

Other expense								10,000
Objective	580101	1.4 Ensure equal rights to economic resources						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			10,000

Miscellaneous other expense								10,000
2821009 Donations								10,000

Non Financial Assets								239,353
Objective	580101	1.4 Ensure equal rights to economic resources						239,353
Program	91006	Social Services Delivery						239,353
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						239,353
Project	910603	910603 - Community mobilization	1.0	1.0	1.0			239,353

Fixed assets								239,353
3112205 Other Capital Expenditure								239,353

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607					Total By Fund Source
Function Code	71040	Family and children				129,718
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin				
Other expense						129,718
Objective	580101	1.4 Ensure equal rights to economic resources				129,718
Program	91006	Social Services Delivery				129,718
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				129,718
Operation	910601	910601 - Social intervention programmes			1.0 1.0 1.0	129,718
Miscellaneous other expense						129,718
2821009 Donations						129,718
Total Cost Centre						598,327

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				95,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation	Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							95,000
Objective	200101	15.b Mob. resources for forest management					65,000
Program	91009	Environmental and Sanitation Management					65,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					65,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		65,000
Use of goods and services							65,000
2210509 Other Travel and Transportation							10,000
2210711 Public Education and Sensitization							55,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210114 Rations							10,000
2210509 Other Travel and Transportation							5,000
2210711 Public Education and Sensitization							15,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				30,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation	Ashanti				
Location Code	0601001	Atwima Mponua - Nyinahin					
Non Financial Assets							30,000
Objective	200201	15.2 Promote impl. of forests, halt deforestation					30,000
Program	91009	Environmental and Sanitation Management					30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,000
Project	910701	910701 - Disaster management	1.0	1.0	1.0		30,000
Fixed assets							30,000
3112104 Ships and Vessels							30,000
Total Cost Centre							125,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70610	Housing development		66,491	
Organisation	2701001001	Atwima Mponua District - Nyinahin Works Office of Departmental Head Ashanti			
Location Code	0601001	Atwima Mponua - Nyinahin			
Compensation of employees [GFS]				66,491	
Objective	000000	Compensation of Employees		66,491	
Program	91007	Infrastructure Delivery and Management		66,491	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		66,491	
Operation	000000	0.0	0.0	0.0	66,491
Wages and salaries [GFS]				66,491	
	2111001	Established Post		66,491	
Total Cost Centre				66,491	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	80,352
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Compensation of employees [GFS]							68,352
Objective	000000	Compensation of Employees					68,352
Program	91007	Infrastructure Delivery and Management					68,352
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					68,352
Operation	000000		0.0	0.0	0.0	68,352	
Wages and salaries [GFS]							68,352
2111001 Established Post							68,352
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	12,000
Use of goods and services							12,000
2210708 Refreshments							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	53,000
Function Code	70610	Housing development						
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti						
Location Code	0601001	Atwima Mponua - Nyinahin						
Use of goods and services							13,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						13,000
Program	91007	Infrastructure Delivery and Management						13,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						13,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	13,000
Use of goods and services							13,000	
2210606 Maintenance of General Equipment							10,000	
2210711 Public Education and Sensitization							3,000	
Non Financial Assets							40,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.						40,000
Program	91007	Infrastructure Delivery and Management						40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						40,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111205 School Buildings							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,083,958
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							17,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					17,000
Program	91007	Infrastructure Delivery and Management					17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					17,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210606 Maintenance of General Equipment							10,000
2210711 Public Education and Sensitization							7,000
Non Financial Assets							2,066,958
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					2,066,958
Program	91007	Infrastructure Delivery and Management					2,066,958
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,066,958
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		2,066,958
Fixed assets							2,066,958
3111205 School Buildings							956,131
3111253 WIP - Health Centres							273,814
3111255 WIP - Office Buildings							478,706
3111303 Toilets							33,159
3111308 Feeder Roads							100,000
3112214 Electrical Equipment							80,000
3113101 Electrical Networks							60,000
3113110 Water Systems							85,148
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				430,833
Function Code	70610	Housing development					
Organisation	2701002001	Atwima Mponua District - Nyinahin Works Public Works Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Non Financial Assets							430,833
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					430,833
Program	91007	Infrastructure Delivery and Management					430,833
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					430,833
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		430,833
Fixed assets							430,833
3111205 School Buildings							423,833
3113110 Water Systems							7,000
Total Cost Centre							2,648,144

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2701102001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Trade Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							5,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				90,500
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2701102001	Atwima Mponua District - Nyinahin Trade, Industry and Tourism Trade Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							40,500
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					40,500
Program	91008	Economic Development					40,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,500
Use of goods and services							40,500
2210615 Recreational Parks							30,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,500
Non Financial Assets							50,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Project	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111313 Workshop							50,000
Total Cost Centre							95,500

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
Function Code	71090	Social protection n.e.c.					
Organisation	2701700001	Atwima Mponua District - Nyinahin_Birth and Death_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							7,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					7,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		7,000
Use of goods and services							7,000
2210114 Rations							7,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
Function Code	71090	Social protection n.e.c.					
Organisation	2701700001	Atwima Mponua District - Nyinahin_Birth and Death_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							3,000
Objective	440101	16.9 By 2030 provide legal identity for all including birth registration					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					3,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210114 Rations							3,000
Total Cost Centre							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701801001	Atwima Mponua District - Nyinahin_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							6,000
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210103 Refreshment Items							6,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				54,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701801001	Atwima Mponua District - Nyinahin_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							54,859
Objective	140402	12.6 companies to adopt sust. pract to integ. sust. info in reporting					54,859
Program	91001	Management and Administration					54,859
Sub-Program	91001005	SP1.5: Human Resource Management					54,859
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		54,859
Use of goods and services							54,859
2210710 Staff Development							54,859
Total Cost Centre							60,859

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				6,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701901001	Atwima Mponua District - Nyinahin_Statistics_Statistics_Statistics_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							6,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210708 Refreshments							6,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2701901001	Atwima Mponua District - Nyinahin_Statistics_Statistics_Statistics_Ashanti					
Location Code	0601001	Atwima Mponua - Nyinahin					
Use of goods and services							2,000
Objective	230102	9.5 Enhance scientific research, innovation and increase researchers					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210505 Running Cost - Official Vehicles							2,000
Total Cost Centre							8,000
Total Vote							10,760,068

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Mponua District - Nyinahin	3,098,710	2,061,853	3,011,492	8,172,055	89,137	933,718	115,000	1,137,855	0	0	0	113,958	1,206,483	1,320,441	10,760,068
Management and Administration	2,092,680	1,162,741	35,180	3,290,601	89,137	849,000	0	938,137	0	0	0	54,859	0	54,859	4,283,597
Central Administration	2,092,680	965,741	25,180	3,083,601	89,137	708,000	0	797,137	0	0	0	0	0	0	3,880,738
Administration (Assembly Office)	2,092,680	965,741	25,180	3,083,601	89,137	708,000	0	797,137	0	0	0	0	0	0	3,880,738
Finance	0	185,000	10,000	195,000	0	139,000	0	139,000	0	0	0	0	0	0	334,000
	0	185,000	10,000	195,000	0	139,000	0	139,000	0	0	0	0	0	0	334,000
Human Resource	0	6,000	0	6,000	0	0	0	0	0	0	0	54,859	0	54,859	60,859
Human Resource	0	6,000	0	6,000	0	0	0	0	0	0	0	54,859	0	54,859	60,859
Statistics	0	6,000	0	6,000	0	2,000	0	2,000	0	0	0	0	0	0	8,000
Statistics	0	6,000	0	6,000	0	2,000	0	2,000	0	0	0	0	0	0	8,000
Social Services Delivery	245,891	512,612	859,353	1,617,856	0	45,718	75,000	120,718	0	0	0	0	745,649	745,649	2,613,941
Education, Youth and Sports	0	175,741	290,000	465,741	0	12,718	0	12,718	0	0	0	0	606,243	606,243	1,084,702
Office of Departmental Head	0	175,741	290,000	465,741	0	12,718	0	12,718	0	0	0	0	606,243	606,243	1,084,702
Health	0	298,871	330,000	628,871	0	26,000	75,000	101,000	0	0	0	0	139,407	139,407	869,277
Office of District Medical Officer of Health	0	50,871	280,000	330,871	0	8,000	0	8,000	0	0	0	0	139,407	139,407	478,277
Environmental Health Unit	0	248,000	50,000	298,000	0	18,000	75,000	93,000	0	0	0	0	0	0	391,000
Social Welfare & Community Development	245,891	35,000	239,353	520,245	0	0	0	0	0	0	0	0	0	0	649,962
Office of Departmental Head	51,635	0	0	51,635	0	0	0	0	0	0	0	0	0	0	51,635
Social Welfare	194,256	35,000	239,353	468,609	0	0	0	0	0	0	0	0	0	0	598,327
Birth and Death	0	3,000	0	3,000	0	7,000	0	7,000	0	0	0	0	0	0	10,000
	0	3,000	0	3,000	0	7,000	0	7,000	0	0	0	0	0	0	10,000
Infrastructure Delivery and Management	195,709	134,000	2,066,958	2,396,667	0	31,000	40,000	71,000	0	0	0	0	430,833	430,833	2,898,500
Physical Planning	60,865	105,000	0	165,865	0	18,000	0	18,000	0	0	0	0	0	0	183,865
Office of Departmental Head	60,865	0	0	60,865	0	0	0	0	0	0	0	0	0	0	60,865
Town and Country Planning	0	105,000	0	105,000	0	18,000	0	18,000	0	0	0	0	0	0	123,000
Works	134,843	29,000	2,066,958	2,230,802	0	13,000	40,000	53,000	0	0	0	0	430,833	430,833	2,714,635
Office of Departmental Head	66,491	0	0	66,491	0	0	0	0	0	0	0	0	0	0	66,491

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Public Works	68,352	29,000	2,066,958	2,164,311	0	13,000	40,000	53,000	0	0	0	0	430,833	430,833	2,648,144
Economic Development	564,431	157,500	50,000	771,931	0	8,000	0	8,000	0	0	0	59,099	0	59,099	839,029
Agriculture	564,431	117,000	0	681,431	0	3,000	0	3,000	0	0	0	59,099	0	59,099	743,529
	564,431	117,000	0	681,431	0	3,000	0	3,000	0	0	0	59,099	0	59,099	743,529
Trade, Industry and Tourism	0	40,500	50,000	90,500	0	5,000	0	5,000	0	0	0	0	0	0	95,500
Trade	0	40,500	50,000	90,500	0	5,000	0	5,000	0	0	0	0	0	0	95,500
Environmental and Sanitation Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	30,000	30,000	125,000
Natural Resource Conservation	0	95,000	0	95,000	0	0	0	0	0	0	0	0	30,000	30,000	125,000
	0	95,000	0	95,000	0	0	0	0	0	0	0	0	30,000	30,000	125,000

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Atwima Mponua District - Nyinahin	3,098,710	2,061,853	3,011,492	8,172,055	89,137	933,718	115,000	1,137,855	0	0	0	113,958	1,206,483	1,320,441	10,760,068
Management and Administration	2,092,680	1,162,741	35,180	3,290,601	89,137	849,000	0	938,137	0	0	0	54,859	0	54,859	4,283,597
SP1.1: General Administration	2,092,680	965,741	25,180	3,083,601	89,137	708,000	0	797,137	0	0	0	0	0	0	3,880,738
SP1.2: Finance and Revenue Mobilization	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	191,000	0	191,000	0	141,000	0	141,000	0	0	0	0	0	0	332,000
SP1.5: Human Resource Management	0	6,000	0	6,000	0	0	0	0	0	0	0	54,859	0	54,859	60,859
Social Services Delivery	245,891	512,612	859,353	1,617,856	0	45,718	75,000	120,718	0	0	0	0	745,649	745,649	2,613,941
SP2.1 Education, youth & Sports Services	0	175,741	290,000	465,741	0	12,718	0	12,718	0	0	0	0	606,243	606,243	1,084,702
SP2.2 Public Health Services and Management	0	50,871	280,000	330,871	0	8,000	0	8,000	0	0	0	0	139,407	139,407	478,277
SP2.3 Social Welfare and Community Development	245,891	35,000	239,353	520,245	0	0	0	0	0	0	0	0	0	0	649,962
SP2.4 Birth and Death Registration Services	0	3,000	0	3,000	0	7,000	0	7,000	0	0	0	0	0	0	10,000
SP2.5 Environmental Health and Sanitation Services	0	248,000	50,000	298,000	0	18,000	75,000	93,000	0	0	0	0	0	0	391,000
Infrastructure Delivery and Management	195,709	134,000	2,066,958	2,396,667	0	31,000	40,000	71,000	0	0	0	0	430,833	430,833	2,898,500
SP3.1 Physical and Spatial Planning Development	60,865	105,000	0	165,865	0	18,000	0	18,000	0	0	0	0	0	0	183,865
SP3.2 Public Works, Rural Housing and Water Management	134,843	29,000	2,066,958	2,230,802	0	13,000	40,000	53,000	0	0	0	0	430,833	430,833	2,714,635
Economic Development	564,431	157,500	50,000	771,931	0	8,000	0	8,000	0	0	0	59,099	0	59,099	839,029
SP4.1 Trade, Tourism and Industrial Development	0	40,500	50,000	90,500	0	5,000	0	5,000	0	0	0	0	0	0	95,500
SP4.2 Agricultural Services and Management	564,431	117,000	0	681,431	0	3,000	0	3,000	0	0	0	59,099	0	59,099	743,529
Environmental and Sanitation Management	0	95,000	0	95,000	0	0	0	0	0	0	0	0	30,000	30,000	125,000
SP5.1 Disaster Prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	30,000	30,000	60,000
SP5.2 Natural Resource Conservation and Management	0	65,000	0	65,000	0	0	0	0	0	0	0	0	0	0	65,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atwima Mponua District - Nyinahin	7,572,220	7,572,220	7,647,943
1_No Poverty	499,571	499,571	504,566
12_ Responsible Consumption and Production	60,859	60,859	61,468
15_Life On Land	125,000	125,000	126,250
16_Peace, Justice, and Strong Institutions	10,000	10,000	10,100
17_Partnerships for the Goals	2,032,921	2,032,921	2,053,250
2_Zero Hunger	302,099	302,099	305,120
3_Good Health and Well-Being	478,277	478,277	483,060
4_ Quality Education	1,084,702	1,084,702	1,095,549
6_Clean Water and Sanitation	391,000	391,000	394,910
9_Industry, Innovation, and Infrastructure	2,587,792	2,587,792	2,613,670
Grand Total	0	0	0
	7,572,220	7,572,220	7,647,943

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
Atwima Mponua District - Nyinahin	0	0	0	7,572,220	7,572,220	7,647,943
9101 - Generic Operations	0	0	0	3,988,441	3,988,441	4,028,326
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,978,441	3,978,441	4,018,226
9102 - TRADE AND INDUSTRY	0	0	0	95,500	95,500	96,455
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	45,500	45,500	45,955
910202 - Trade Development and Promotion	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	179,099	179,099	180,890
910301 - Extension Services	0	0	0	179,099	179,099	180,890
9104 - EDUCATION	0	0	0	188,459	188,459	190,343
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	188,459	188,459	190,343
9105 - HEALTH	0	0	0	334,871	334,871	338,219
910502 - Clinical services	0	0	0	10,000	10,000	10,100
910503 - Public Health services	0	0	0	324,871	324,871	328,119
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	404,071	404,071	408,111
910601 - Social intervention programmes	0	0	0	164,718	164,718	166,365
910603 - Community mobilization	0	0	0	239,353	239,353	241,747
9107 - DISASTER PREVENTION	0	0	0	125,000	125,000	126,250
910701 - Disaster management	0	0	0	125,000	125,000	126,250
9108 - CENTRAL ADMINISTRATION	0	0	0	1,698,921	1,698,921	1,715,910
910805 - Administrative and technical meetings	0	0	0	1,673,741	1,673,741	1,690,479
910809 - Citizen participation in local governance	0	0	0	25,180	25,180	25,432
9110 - PHYSICAL PLANNING	0	0	0	123,000	123,000	124,230
911002 - Land use and Spatial planning	0	0	0	123,000	123,000	124,230
9111 - WORKS	0	0	0	42,000	42,000	42,420
911101 - Supervision and regulation of infrastructure development	0	0	0	42,000	42,000	42,420
9113 - FINANCE	0	0	0	324,000	324,000	327,240
911301 - Treasury and accounting activities	0	0	0	324,000	324,000	327,240

Expenditure by Operation Broad Category and Standardised Operation*In GH¢*

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9117 - Department of Statistics	0	0	0	8,000	8,000	8,080
911702 - Coordination and Harmonization of data	0	0	0	8,000	8,000	8,080
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	60,859	60,859	61,468
911801 - Personnel and Staff Management	0	0	0	60,859	60,859	61,468
Grand Total	0	0	0	7,572,220	7,572,220	7,647,943

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Mponua District - Nyinahin	7,572,220	7,572,220	7,647,943
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,978,441	3,978,441	4,018,226
	115,000	115,000	116,150
	2,686,958	2,686,958	2,713,828
	1,176,483	1,176,483	1,188,248
910201 - Promotion of Small, Medium and Large scale enterprises	45,500	45,500	45,955
	5,000	5,000	5,050
	40,500	40,500	40,905
910202 - Trade Development and Promotion	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	179,099	179,099	180,890
	12,000	12,000	12,120
	3,000	3,000	3,030
	105,000	105,000	106,050
	59,099	59,099	59,690
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	188,459	188,459	190,343
	12,718	12,718	12,845
	175,741	175,741	177,499
910502 - Clinical services	10,000	10,000	10,100
	7,000	7,000	7,070
	3,000	3,000	3,030
910503 - Public Health services	324,871	324,871	328,119
	26,000	26,000	26,260
	298,871	298,871	301,859
910601 - Social intervention programmes	164,718	164,718	166,365
	10,000	10,000	10,100
	25,000	25,000	25,250
	129,718	129,718	131,015
910603 - Community mobilization	239,353	239,353	241,747
	239,353	239,353	241,747
910701 - Disaster management	125,000	125,000	126,250
	95,000	95,000	95,950
	30,000	30,000	30,300

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

	2023	2024	2025
MDA and Standardised Operation	Budget	forecast	forecast
910805 - Administrative and technical meetings	1,673,741	1,673,741	1,690,479
	50,000	50,000	50,500
	708,000	708,000	715,080
	300,000	300,000	303,000
	615,741	615,741	621,899
910809 - Citizen participation in local governance	25,180	25,180	25,432
	25,180	25,180	25,432
911002 - Land use and Spatial planning	123,000	123,000	124,230
	10,000	10,000	10,100
	18,000	18,000	18,180
	95,000	95,000	95,950
911101 - Supervision and regulation of infrastructure development	42,000	42,000	42,420
	12,000	12,000	12,120
	13,000	13,000	13,130
	17,000	17,000	17,170
911301 - Treasury and accounting activities	324,000	324,000	327,240
	139,000	139,000	140,390
	185,000	185,000	186,850
911702 - Coordination and Harmonization of data	8,000	8,000	8,080
	6,000	6,000	6,060
	2,000	2,000	2,020
911801 - Personnel and Staff Management	60,859	60,859	61,468
	6,000	6,000	6,060
	54,859	54,859	55,408
Grand Total	0	0	0
	7,572,220	7,572,220	7,647,943

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Mponua District - Nyinahin	7,572,220	7,572,220	7,647,943
70111 Exec. & leg. Organs (cs)	1,698,921	1,698,921	1,715,910
	75,180	75,180	75,932
	708,000	708,000	715,080
	300,000	300,000	303,000
	615,741	615,741	621,899
70112 Financial & fiscal affairs (CS)	402,859	402,859	406,888
	12,000	12,000	12,120
	141,000	141,000	142,410
	195,000	195,000	196,950
	54,859	54,859	55,408
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
	10,000	10,000	10,100
	18,000	18,000	18,180
	95,000	95,000	95,950
70411 General Commercial & economic affairs (CS)	95,500	95,500	96,455
	5,000	5,000	5,050
	90,500	90,500	91,405
70421 Agriculture cs	179,099	179,099	180,890
	12,000	12,000	12,120
	3,000	3,000	3,030
	105,000	105,000	106,050
	59,099	59,099	59,690
70560 Environmental protection n.e.c	125,000	125,000	126,250
	95,000	95,000	95,950
	30,000	30,000	30,300
70610 Housing development	2,579,792	2,579,792	2,605,590
	12,000	12,000	12,120
	53,000	53,000	53,530
	2,083,958	2,083,958	2,104,798
	430,833	430,833	435,142
70721 General Medical services (IS)	478,277	478,277	483,060
	8,000	8,000	8,080
	330,871	330,871	334,179
	139,407	139,407	140,801
70740 Public health services	391,000	391,000	394,910
	93,000	93,000	93,930
	298,000	298,000	300,980

Expenditure by Functions of Government and Source of Funding

In GH¢

				2023	2024	2025
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70980	Education n.e.c			1,084,702	1,084,702	1,095,549
				12,718	12,718	12,845
				465,741	465,741	470,399
				606,243	606,243	612,305
71040	Family and children			404,071	404,071	408,111
				10,000	10,000	10,100
				264,353	264,353	266,997
				129,718	129,718	131,015
71090	Social protection n.e.c.			10,000	10,000	10,100
				7,000	7,000	7,070
				3,000	3,000	3,030
Grand Total				0	0	0
				7,572,220	7,572,220	7,647,943

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atwima Mponua District - Nyinahin	7,572,220	7,572,220	7,647,943
70111 Exec. & leg. Organs (cs)	1,698,921	1,698,921	1,715,910
70112 Financial & fiscal affairs (CS)	402,859	402,859	406,888
70133 Overall planning & statistical services (CS)	123,000	123,000	124,230
70411 General Commercial & economic affairs (CS)	95,500	95,500	96,455
70421 Agriculture cs	179,099	179,099	180,890
70560 Environmental protection n.e.c	125,000	125,000	126,250
70610 Housing development	2,579,792	2,579,792	2,605,590
70721 General Medical services (IS)	478,277	478,277	483,060
70740 Public health services	391,000	391,000	394,910
70980 Education n.e.c	1,084,702	1,084,702	1,095,549
71040 Family and children	404,071	404,071	408,111
71090 Social protection n.e.c.	10,000	10,000	10,100
Grand Total	0	0	0
	7,572,220	7,572,220	7,647,943

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN FOR ON-GOING PROJECTS FOR THE MTEF

MMDA : ATWIMA MPONUA DISTRICT ASSEMBLY											
FUNDING SOURCE : DISTRICT ASSEMBLY COMMON FUND (DACF)											
APPROVED BUDGET											
No.	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Construction of community center at Nyinahin		30%	841,239.84	126,185.98	715,053.90	273,814.02	147,080	147,080	147,080

MMDA : ATWIMA MPONUA DISTRICT ASSEMBLY											
FUNDING SOURCE : DACF-RFG											
APPROVED BUDGET											
No.	Code	Project	Contract	%Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1.		Construction of 8-unit holding centre Nyinahin		70%	307,556.00	168,149.16	139,406.90	34,851.8	34,851.8	34,851.8	34854.8
2.		Construction of 3-unit classroom block at Saakrom		80%	283,756.61	206,788.70	76,968.00	76,967.91	-	-	-

3.		Construction of 1 no.KG block at Kotokuom with mechanised borehole and toilet		80%	277,566.00	212,356.60	65,199.40	65,209.40	-	-	-
4		Construction Of 20 Seater W.C With Mechanized Borehole At Nyinahin		10%	280,176.00	37,621.98	242,554.1	242,554.10	-	-	-

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

MMDA : ATWIMA MPONUA					
No.	Projects 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 W.C With Mechanized Borehole	Construction Of 20 Seater W.C With Mechanized Borehole At Nyinahin	DACF-RFG	242,554.02	Project has been Awarded to Clock of Life Limited and at the inception stage
2.	Construction Of Teachers bungalow	Construction Of 5 Unit Teachers bungalow with mechanized borehole at Achiasse	DACF-RFG	423,833.49	Project has been Awarded to Geo- B Construction Limited and at the inception stage.
3.	Construction Of community center	Construction Of community center at Nyinahin.	DACF	273,814.02	Project has been Awarded to Makosy Enterprise and at the inception stage.
4.	Construction of KG block	Construction of 1 No. KG block with ancilliary facilities at Bayerebon No.3	DACF-RFG	225,511.35	Project has been Awarded to Bismarth Enterprise Limited and at the inception stage
5.	Construction of lorry park	Construction of paved rocked lorry park with urinal ,WC toilet facility , shed mechanized borehole at Nyinahin	DACF	583,868.84	Project has been Awarded to Martin Kohen Company limited and at the inception stage.
6.	Drilling of. borehole	Drilling of 2No. mechanized borehole at Nyinahin & Ashiresu	DACF	85,148.22	Project has been Awarded and at the inception stage