



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ATWIMA KWANWOMA DISTRICT ASSEMBLY

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## **PART A: INTRODUCTION**

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

#### **1.1 Location and Size**

Atwima Kwanwoma District Assembly is one of the forty three (43) districts in the Ashanti region. It was established by Legislative Instrument..... of 2017. The district was carved out of the former Bosomtwe Atwima Kwanwoma District with Atwima Twedie as its District capital. The District is located in the central portion of Ashanti Region, bounded to the North by Kumasi Metropolitan Assembly, South by Bekwai Municipality, East by Bosomtwe District, West by Atwima Nwabiagya District and South West by Amansie West District. The District is located on Latitude 6° 24”N and 6° 43” North and Longitude 1° 15” and 1° 46” West.

The District has a total land size of 251.9 sq. km constituting 1.03% of the total land area of Ashanti region (24,389sq.km.).

### **2. POPULATION STRUCTURE**

#### **Demographic Characteristics**

The population of the district in 2010, according to the 2010 Population and Housing Census Report by Ghana Statistical Service was 90,634; out of these figure 43,792 were males and 46,842 were females representing 1.9% of Ashanti Region’s total population of 4,780,380. The current projected population of the district is 115,193 using a growth rate of 2.7% with 2010 as the base year.

Atwima Kwanwoma District has an average of about 360 persons per square km as against 196.0 and 103.4 persons per square kilometers for Ashanti region and the nation respectively. (Source: 2010 PHC Summary Report, GSS: May 2012).

### **3. DISTRICT ECONOMY**

The economy of the District can be structured into three (3):

- a) Primary Production (Agriculture and Livestock)
- b) Manufacturing and Industry (Small and Medium Scale businesses)
- c) Services and Commerce

#### **AGRICULTURE**

### Crop Farming

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

The District is also gifted with forest resources, which include commercial timber of high economic value like Odum, Wawa, Kyenkyen, Mahogany and other lesser-known species. The other forest resource in the District which is of commercial value is bamboo; Investors can also look at the opportunities the forest resources present.

### Livestock and Poultry Farms

Livestock and poultry also thrive well in the district due to availability land, maize and other inputs and also not difficult to market the produce at Kumasi, the regional capital.

### Land Tenure

All lands in the district are vested in the state but are held in trust by the respective Traditional Authorities who act on behalf of Otumfuo, the Asantehene. Land acquisition in the District is mainly through family inheritance, self and by lease/hiring. According to the District Directorate of Agriculture, about 60% of the farmers use family lands. This is followed by hiring (25%). Those who own the lands constitute only 15%. The land ownership and acquisition of lands in the District has led to land fragmentation and smaller land size as the family membership continues to grow.

Again with increasing demand for land for building by non-natives/citizens, there has been mounting tension between the families that farm on those lands and the care-taker chiefs. This impedes effort to enter large scale production. The traditional land holding systems also gives rise to boundary disputes. In view of this, efforts must be made to register all customary lands in the District to avoid land litigations and the likely frustration potential investors may go through in acquiring land.

## a. MARKET CENTRE

The district has no major market centres and operates on daily markets at various communities as shown in the scalogram below. Some settlements have daily markets while others have none. Examples of Communities where market operates on daily basis are at Sabin Akrofrom, Foase, Ahenema Kokoben, Trabuom etc.

## b. ROAD NETWORK

The main means of transport and other transactions in the district is through the use of road network. About 70 per cent of this length of road network is classified as feeder roads. There are two (2) major roads to Kumasi in the district. They are the 6km Kwadaso-Atwima Foase road and the 8km Kumasi-Trede road. The Kwadaso-Foase road is not tarred and is in a very deplorable condition. This road is currently under construction. There are other road networks in the district that has been given a facelift.

S/N	TOWN/COMMUNITY	STATUS OF THE ROAD	
		Completed	On-Going
1	Sokoban, Ampayoo, Asaago, Krofrom, Ampabame No.1, Aboabokese, Kwanwoma, Afrancho, Konkori, to Sarbeng Akrofuom		√
2	Brofoyedu, Adumasa, Bebu, Apemanim, Kokoben, Afrancho, Foase road	√	
3	Twedie, Foase, to Trabuom		√
4	Trabuom –Nweneso Road		√
5	Aburaso, Kromoase, Akyeremade, Yabi to Afrancho	√	
6	Trede to Mpatasie Road	√	
7	Chichibon, Gyekye, Adu Nwamase Road		√
8	Heman, Ampatia, Darko, Bebu Road	√	
9	Adumasa to Afratia		√

\*The following roads are yet to be started:

- a) Denchembuoso to Twedie road
- b) Bebu, Ampabame No. 2, Mpatasie

#### d) EDUCATION

Educational facilities are evenly distributed within the district. From the District Directorate of Education, there are a total number of 446 schools both privately and publicly owned in the District. Out of this number, 175 are pre-schools (KG), 173 are primary schools, 103 Junior High Schools, 4 Senior High Schools and 1 Vocational/Technical school. Basic Education in the district could therefore be seen and described as evenly distributed and accessible. The distribution of Senior High School is skewed towards Trede, Adum Kwanwoma, Ahenema Kokoben and Trabuom of which much efforts is needed to increase the number to serve the ever increasing population in the district.

##### Number of Schools and Ownership (School Enrolment)

The Education Sub-Sector is one of the major building blocks to the development of human resource for accelerated growth. The Government's Educational Reform policies seeks to address issues pertaining to access to different levels of educational ladder. With respect to this, Atwima Kwanwoma District has its levels of educational ladder to the Senior High School level.

From the District Directorate of Education, there are a total number of 464 schools both privately and publicly owned in the District. Out of this number, 182 are pre-schools (KG), 178 are primary schools, 98 Junior High Schools, 5 Senior High Schools and 1 Vocational/Technical school.

Distribution of the schools into quantity and ownership is showed in the table below.

##### Quantity and Ownership of Schools in the District

Public Schools					Private Schools				
Level	No.	Males	Females	Total	Level	No.	Males	Females	Total

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KG	53	2,684	2,615	5,299	KG	129	2,775	2,576	5,351
Primary	54	7,407	7,463	14,870	Primary	124	6,071	6,137	12,208
JHS	54	4,552	4,511	9,053	JHS	44	1,474	1,475	2,949
SHS	3	268	2,625	2,893	SHS	2	34	21	55
Vocational/ Technical	1	-	-	-	Vocational/ Technical	0	0	0	0
<b>TOTAL</b>	<b>165</b>	<b>14,911</b>	<b>17,214</b>	<b>32,125</b>	<b>TOTAL</b>	<b>299</b>	<b>10,354</b>	<b>10,209</b>	<b>20,563</b>

#### e) HEALTH

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

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

##### Spatial Distribution of Health Facilities

Sub-district	No.	Facility	Ownership
Foase	1.	Foase Health Centre	Government
	2.	Aburaso Methodist Clinic	Mission
	3.	Apemenim CHPS Compound	Government
	4.	Millennium Hospital	Private

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	5.	Bebu Methodist Clinic	Mission
	6.	Yabi CHPS Compound	Government
	7.	Boko Trinity Hospital	Private
	8.	Twedie CHPS Compound	Government
Ahenema Kokoben	9.	Ahenema Kokoben Health Centre	Government
	10.	Gary Marvin Hospital	Private
	11.	Emma Methodist Clinic	Mission
	12.	Eye Adom Clinic	Private
Trabuom	13.	Trabuom Health Centre	Government
	14.	Nweneso No. 2 Health Centre	Government
Trede	15.	Trede Health Centre	Government
	16.	Kwanwoma Health Centre	Government
	17.	Ampabame No.1 Clinic	Private
	18.	Ampapatia CHPS Compound	Government

## f) WATER AND SANITATION

### *Water Situation*

The most common sources of water for both domestic and industrial use in the District are rivers, springs, hand-dug wells and boreholes. There are about 177 boreholes in the District. Under Kfw sponsored RWSP IV, fifty-four (54) boreholes were constructed, whilst ninety-eight (98) boreholes were constructed under IDA and other programmes. Additional twenty-five (25) boreholes are being constructed under RWSP IV extension. In addition, 1No. Small Town Water Project has been completed at Foase. In all, access to potable water or coverage is 60 per cent as against target of 90 per cent.

### *Sanitation Situation*

The District has a limited number of public toilets situated in all the key communities in the District. Sanitation activities are vigorously being pursued in the District Assembly. Liquid waste management in the District continues to be a daunting task. A large number of households and institutions are without house hold and institutional toilets. There is therefore always high demand for public toilets, even in the urban centres. Individuals and institutions have taken advantage of the WATSAN Project in the District which supports provision of household and institutional toilets.

## g. ENERGY

The main sources of fuel comprise electricity, Liquefied Petroleum Gas (LPG), Wood fuels and kerosene.

## 4. VISION OF THE DISTRICT ASSEMBLY

*“To become a highly professional socio-economic development service provider, that creates opportunities for human resource development in partnership with traditional authorities and non-state actors in the District”*

## 5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

## 7. KEY ACHIEVEMENTS IN 2018

The Atwima Kwanwoma District Assembly with its limited resources has been able to chalk some successes in the delivering services to the people. Thus despite the numerous challenges the district faces, a lot have been achieved in 2018.

I) Investing in the people

- II) Expanding infrastructure and
- III) Transparent and accountable governance

#### **Investing in people**

To build capacity of decentralised staff and stakeholders of the district, a number of training programmes were held by the Assembly and some international non-governmental organizations to build the capacity of heads of departments and junior staff. Also the existing sub-district structures such as Assembly members, Area Council members among others benefited through training and provision of human and material resources to improve their capacity. The youth, women groups and artisans in the district were also not left out as training workshops were also organized by the Business Advisory Centre to provide them with the requisite skills including entrepreneurial training. This was to promote self-reliance amongst the youth, enhance business as well as creating jobs and wealth. A component of the people with disability fund was also used to offer apprenticeship support to the PWDs to sharpen their skills in order to earn a decent living in the society and others were also provided with deep freezers and Kiosks to do petty trading.

#### **Infrastructure developments**

In the area of infrastructure developments, the Atwima Kwanwoma District Assembly has achieved a number of successes in the construction and rehabilitation of educational infrastructure, CHP compounds and official bungalows and offices. The district has nearly completed District Administration Block (Annex) at Foase, completion of classroom blocks at Ahenema Kokoben, Trede, Afasiebon and Trabuom. The Assembly has also completed

the construction health facilities completed includes 2No. CHIPs compound at Asaago and Krofrom. Also there are projects which are at various stages of completion including projects such as construction of classroom blocks at Gyekye, Darko, Ampatia, Nweneso II, Nkoranza and Twedie. To improve sanitation in the district, the assembly has completed the construction 3No. Aqua Privy Toilets at Konkori, New Aduampong and Nweneso No. 1. In addition to the above are Construction of DCE and DCD bungalows at Foase which are about 65% completion level.

Number of rehabilitation works has also been carried out such as rehabilitation of 2 No. 6 unit classroom blocks at Darko and Kromoase which is also about 95% completed.

The Assembly has been able to carry out maintenance works on some existing roads infrastructure to reduce vehicle operating cost and future rehabilitation cost. Key among them was reshaping of Twedie-Yabi, Foase-Trabuom, Brofoyeduru-Foase, Nweneso No. 1 and 2 and Bekwamin.

#### **Transparent and accountable governance**

On transparent and accountable governance, the assembly has been able to organise three quarterly general assembly meetings, two quarterly ARIC meetings and client service desk has been set up to deal with issues concerning the general public. Number of public fora has also been organised across the length and breadth of the district. This was aim at soliciting views from the public on the transformational agenda for the district. These have helped among other things in developing targeted social interventions for vulnerable and marginalized groups including People Living With Disabilities (PWDs). In the just ended DPAT exercise conducted for MMDAs, the district chalked a success of 96% which was well beyond the previous years' mark of 90%.

In addition, there has been an improved sanitation by ensuring environmental cleanliness, acquire and develop lands/sites for disposal of waste and provision of toilet facilities. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of national grid and replacement of existing facilities such light poles and bulbs. Improved agriculture productivity through extension services, disease control and improvement of market infrastructure and the promotion of orderly growth of settlement through effective land use, planning scheme and management to streamline and improve land acquisition procedures.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### A. i. Revenue Performance (Internally Generated Fund Only)

Source of Revenue	Annual Budget	Actual as at Sept.	%
Rates	353,000.00	63,540.30	<b>18</b>
Lands	525,000.00	448,556.00	<b>85.44</b>
Rent	3,000.00	60.00	<b>2.00</b>
Licenses	254,750.00	234,910.00	<b>92.21</b>
Fees	49,000.00	9,126.00	<b>18.62</b>
Fines/Penalties	5,000.00	4,255.00	<b>85.1</b>
Miscellaneous	30,000.00	2,418.32	<b>8.05</b>
<b>Total</b>	<b>1,219,750.00</b>	<b>787,594.15</b>	<b>64.57</b>

### ii. Revenue Performance (All Sources)

Source of Revenue	Annual Budget	Actual as at Sept.	%
Internally Generally Funds	1,219,750.00	787,594.15	<b>64.57</b>
G.O.G. Grants	2,405,172.65	1,213,480.11	<b>50.45</b>
District Assemblies' Common Fund	4,504,108.58	1,295,791.93	<b>28.76</b>
District Development Facility	649,611.00	578,092.00	<b>88.99</b>
Donors: CIDA	76,248.31	88,465.78	<b>116.02</b>
AfDB/IFAD	146,071.57	11,155.30	<b>7.64</b>
<b>Total</b>	<b>9,000,962.11</b>	<b>3,974,579.27</b>	<b>44.16</b>

**B i Expenditure Performance (IGF Only)**

Item Of Expenditure	Annual Budget	Actual as at Sept.	(%)
Compensation	239,472.00	72,366.85	<b>30.22</b>
Goods and Services	880,278.00	599,757.35	<b>68.13</b>
Assets	100,000.00	65,000.00	<b>65.00</b>
<b>Total</b>	<b>1,219,750.00</b>	<b>737,124.20</b>	<b>60.43</b>

**ii Expenditure Performance (GOG Only)**

Item Of Expenditure	Annual Budget	Actual as at Sept.	(%)
Compensation	2,405,172.65	1,213,480.11	<b>50.45</b>
Goods and Services	76,248.31	88,465.78	<b>116.02</b>
Assets	0	0	<b>0</b>
<b>Total</b>	<b>2,481,420.96</b>	<b>1,301,945.89</b>	<b>52.47</b>

**iii Expenditure Performance (All Sources)**

Item Of Expenditure	Annual Budget	Actual as at Sept.	// (%)
Compensation	2,907,154.00	1,288,798.40	<b>44.34</b>
Goods and Services	3,195,543.00	1,631,821.82	<b>51.82</b>
Assets	2,898,265.00	841,955.88	<b>29.05</b>
<b>Total</b>	<b>9,000,962.00</b>	<b>3,762,576.10</b>	<b>41.80</b>

**PART B: STRATEGIC OVERVIEW****1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**



Focus Area	Policy Objective	SDGs	SDG Targets	Budget
Administration	Deepen Political and Administrative Decentralization	<b>Goal 16:</b> Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>By 2030:</b> <b>16.7</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels <b>16.10</b> Ensure public access to information and protect fundamental freedoms, in accordance with national legislation and international agreements	3,222,257.00

<b>Infrastructure Delivery and Management</b>	<p>1. Develop quality, Reliable, sustainable and resilient infrastructure</p> <p>2. Enhance inclusive urbanization and capacity for settlement planning</p> <p>3.Improve Road Transport and road safety</p>	<p><b>Goal 9.</b> Build resilient infrastructure, promote inclusive and sustainable industrialization to foster innovation,</p> <p><b>Goal 11.</b> Make cities and human settlements inclusive, safe, resilient and sustainable</p>	<p><b>9.1</b> Develop quality, Reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with focus on affordable and equitable access for all by <b>2030.</b></p> <p>11.3 By 2030 enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries.</p> <p>11.2 By 2030,provide access to safe, ,affordable,, accessible and sustainable transport system for all, improving road safety, notably</p>	1,227,777.00
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<b>Education and Youth Development</b>	Ensure free, equitable and quality education for all	<b>Goal 4.</b> Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<b>By 2030:</b> <b>4.1</b> Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes <b>4.6</b> Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy <b>4.a</b> Build and upgrade education facilities that are child friendly, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all	<b>1,484,618.00</b>
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<b>Health</b>	Achieve universal health coverage, including financial risk protection; access to equal health care service	<b>Goal 3.</b> Ensure healthy lives and promote well-being for all at all ages	<b>BY 2030:</b> end preventable deaths of newborns and children under 5 years of age, with the aim to reduce neonatal mortality to at least as low as 12 per 1000 live births and under 5 mortality to as low as 25 per 1000 live births. <b>3.3</b> end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases.	<b>664,296.00</b>
<b>Social Welfare and Community Development</b>	Ensure PWDs enjoy all benefits in Ghana Implement appropriate social Protection system and measures Eliminate harmful practices such as early and forced marriages	<b>Goal 10.</b> Reduce inequality within and among countries	<b>By 2030:</b> <b>10.2</b> empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status <b>10.3</b> Adopt policies, especially fiscal, wage and social protection policies and progressively achieve greater equality.	<b>738,146.00</b>

<b>Tourism, Trade and Industry</b>	Devise and implement policies to promote sustainable tourism  Expand Opportunity for Job Creation	<b>Goal 8.</b>  Promote sustained , inclusive and sustainable economic growth, full and productive employment and decent work for all  <b>Goal 1.</b>  End poverty in all its forms everywhere	<b>By 2030,</b>  <b>9.3</b> Increase the access of small-scale industrial and other enterprises, to financial services, including affordable credit, and their integration into value chains and markets  <b>1.1</b> eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	<b>308,244.00</b>
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<b>Agriculture</b>	Increase private sector investments in agriculture  End hunger through improved food and nutrition security	<b>Goal 6.</b>  Ensure availability and sustainable management of water and sanitation for all	<b>By 2030,</b>  <b>6.1:</b> achieve universal and equitable access to safe and affordable drinking water for all  <b>6.2:</b> achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls  and those in vulnerable situations  <b>6.6:</b> protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	1,128,652.00
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<p><b>Environmental &amp; Sanitation</b></p>	<p>1. Develop and implement health &amp; hygiene educ. as compliment of water &amp; sanitation prog.</p> <p>2. Improve access to sanitation</p> <p>3. Improve education towards climate change mitigation</p>	<p><b>Goal 6.</b></p> <p>Ensure availability and sustainable management of water and sanitation for all</p>	<p><b>By 2030,</b></p> <p><b>6.1</b> achieve universal and equitable access to safe and affordable drinking water for all</p> <p><b>6.2</b> achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls</p> <p>and those in vulnerable situations</p> <p><b>6.6,</b> protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes</p>	<p><b>1,128,652.00</b></p>
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## CORE FUNCTIONS

The core functions of the District are outlined below:

- a) Responsible for the overall development of the district. The District Assembly ensures the preparation and submission of Development Action Plans through the Regional Co-coordinating Council to NDPC and budgets to the Ministry of Finance for approval.
- b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- c) Promote and support productive activity and social development in the district and remove any obstacles to initiate development;
- d) Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- e) Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- f) Improve the social wellbeing of the people through promoting development with equity for the disadvantaged, vulnerable and excluded
- g) Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education
- h) Promote sustainable agriculture and thriving agribusiness through effective extension and other support services to farmers, processors and traders for improved livelihood
- i) Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support service.

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	Percentage growth in IGF mobilization	2017	9%	2018	-	2019	12%
	Percentage of expenditure covered with warrants	2017	100%	2018	100%	2019	100%
Improved staff capacity	Number of staff who received capacity training	2017	150	2018	156	2019	170
Enhanced Agriculture productivity	Number of farmers trained and supported	2017	300	2018	400	2019	500
Enhanced environmental sanitation	Number of refuse dump sites evacuated	2017	10	2018	12	2019	10
	Number of communal refuse containers provided	2017	10	2018	10	2018	12
Improved natural resource conservation	Number of trees planted	2017	500	2018	500	2019	1,000
Improved state of roads	Kilometre length of roads reshaped	2017	15km	2018	7km	2019	20km
Improved access to potable water	Number of households provided with potable water	2017	100	2018	150	2018	250
Reduced congestion at the basic school level	Number of school blocks constructed and furnished	2017	5	2018	4	2019	9
Improved access to quality healthcare	Number of health facilities constructed and furnished	2017	2	2018	2	2018	2
Improved night security	Number of streetlights installed and maintained	2017	150	2018	200	2018	300
Improved Social Intervention Policies	No. of PWDs Supported	2017	150	2018	200	2019	220
	No. of LEAP Beneficiaries	2017	500	2018	525	2019	600

### **Revenue Mobilization Strategies for Key Revenue Sources**

Non-attainment of revenue targets for the periods 2016-2017 on specific revenues sources have been a source of concern for the Assembly which underscores the need to put in place proper mechanisms and strategies for increased revenue generation. Except a few items, there is generally low level performance in revenue collection in the district.

A clearer understanding of the revenue situation of the district has propelled the Assembly to develop strategies that would take advantage of the strengths and minimize the weaknesses in the system and thereby maximizing revenue mobilization within the district.

The following strategies have been identified for implementation:

- Develop the capacity of the revenue collectors and staff of the Assembly in revenue mobilization.
- Develop a comprehensive database system to capture all revenue sources
- Mount revenue barrier on the Twedie-Kumasi road.
- Promote public awareness on the budget and for that matter, the development projects and programs of the Assembly.
- Sensitize public on the Fee-Fixing Resolution of the Assembly.
- Develop monitoring mechanism to check revenue collectors.
- Provide motivation to revenue collectors to galvanize them to collect more revenue.
- Provide logistics for revenue effective revenue mobilization
- To formulate an adopt Bye-Laws
- Rehabilitate Sabin Akrofrom and Trabuom Markets

## **PART C: BUDGET PROGRAMME SUMMARY**

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

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

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To provide efficient human resource management of the District.

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

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Atwima Area Council and Kwanwoma Area Council. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource

Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

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

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

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

The Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Staff for the delivery of this programme is 69 (53 are on GOG pay-roll and 16 on IGF pay-roll).

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

There is a total of 31 staff to execute this sub-programme. This comprises of the District Coordinating Director and 3 Administrative officers, 4 Executive officers, 1 Receptionist, 4 Secretaries, 3 Drivers, 4 Security Officers, 4 cleaners, 1 Cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.



### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	10	3	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	2	4	4	4
Meetings of District Security Committee (DISEC) Held	No. of District Security Committee meetings held	10	5	12	12	12
Residential and office accommodation rehabilitated	No of structures rehabilitated	3	5	3	5	4

910107 - Official / National Celebrations	Construction of Urinals for Basic Schools
910102 - Procurement Of Office Supplies And Consumables	
910103 - Manpower And Skills Development	
910104 - Information, Education And Communication	
910105 - Procurement Of Office Equipment And Logistics	
910110 - Protocol Services	
910113 - Administrative And Technical Meetings	

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

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

Operations	Projects
910101 - Internal Management Of The Organization	Procurement of Motorbikes for Assembly Members

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

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

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

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

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

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

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by officers, comprising the Finance Officer, 2 Accountants, 1 Junior Accounts Technician and 16 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF and DACF.

## Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	815,327.39	771,980.44	1,076,851.49	1,130,694.06	1,187,228.77
Revenue collection monitored and supervised	No. of field visits	3	4	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	55%	100%	100%	100%

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

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

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

Operations	Projects
911301 - Treasury and Accounting activities	
911302 - Internal Audit operations	
910111 - Data Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

## SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

### 1. Budget Sub-Programme Objective

- Facilitate, formulate and coordinate plans and budgets
- Monitoring of projects and programmes.

### 2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, prepare fee-fixing and annual composite budgets, organize DPCU meetings, hold stakeholders' meetings and public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

The sub-programme is efficiently managed by 4 officers comprising of 1 Principal Development Planning Officer, 1 Senior Budget Analysts, 1 Budget Analyst and 1 Assistant Development Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DDF and DACF.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	15 <sup>th</sup> Jan.	4 <sup>th</sup> Jan.	15 <sup>th</sup> Jan.	31 <sup>st</sup> Dec. 2019	31 <sup>st</sup> Dec. 2020
Monitoring of projects and programmes	No. of site visits undertaken	5	6	8	8	8
Plans and Budgets produced and reviewed	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
	Annual Action Plan prepared by	Aug.	Sept.	July	July	July
	District Composite Budget prepared and approved by	September	October	September	September	September
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	65%	85%	100%	100%	100%

Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	4	3	6	6	6
	Number of Town-Hall meetings organized	2	2	4	4	4

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

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

Operations	Projects
910809 - Citizen Participation in Local Governance	
910810 – Plan and Budget Preparation	
910108 – Monitoring and Evaluation of Projects and Programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.4 Legislative Oversight

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

To perform deliberative and legislative functions in the district

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

There is a 50-member Assembly made up of 33 elected Assembly members, 15 appointees, the District Chief Executive and the Member of Parliament for Atwima Kwanwoma Constituency.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 As at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly Meetings Held	No. of General Assembly meetings held	4	2	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	32	28	32	32	32

ATWIMA KWANWOMA DISTRICT ASSEMBLY

Executive Committee meetings held	No. of Executive Committee meetings held	4	2	4	4	4
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#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910804 – Legislative Enactment and Oversight	
910806 – Security Management	

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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

The objective of the sub-programme is to coordinate overall human resource programmes of the district.

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

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

The Human Resource unit has staff strength of 2 officers. They are the Human Resource Manager and her Assistant. Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF.

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

##### 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12
Capacity of staff built	No. of staff trained	99	109	183	190	206
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	65	41	80	95	100
Ensure efficiency in service delivery	No. of staffs trained /supported for short courses (including AMs)	80	90	95	100	110

## 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910903 – Manpower and Skill Development	
910802 – Personnel and Staff Management	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 5 personnel at the Physical Planning whilst the Works Department has 9 staff that carries out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF and DDF.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 2: Infrastructure Delivery and Management**

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

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

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

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

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

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



- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Township	No. of properties valued	-	-	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	1	4	4	5
Street Named and Property Addressed	Number of communities with local plans prepared	1	3	1	1	1
	Number of streets named	20	-	30	50	70
	Number of properties addressed	-	-	400	700	900
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	4	4	4	4	4
Create public awareness on development control	No. of public awareness organized	6	4	8	8	8
Issuance of development permit	No. of Development permits issued	90	70	80	100	130

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

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

Operations	Projects
910102 - Procurement of Office Supplies and Consumables	911001 - Land acquisition and registration (For Final Waste Disposal Site)
910113 - Administrative and Technical Meetings	
911002 - Land use and Spatial planning	
911003 - Street Naming and Property Addressing System	
910105 - Procurement Of Office Equipment And Logistics	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME2: Infrastructure Delivery and Management

#### SUB -PROGRAMME 2.2 Infrastructure Development

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

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

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

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

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Assistant Chief Technician Engineer, 1 Senior Technical Engineer, 2 Senior Technical Officers, 1 Technical Officer, 2 Technica Engineering Officer and a Foreman.

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

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure. Another key challenge is inadequate office space for the department.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Project inspection	No. of site meetings organised	4	8	12	12	12

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Increase life span of Assembly buildings	No. of Structures rehabilitated	6	4	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	-	2	5	5	10
WSMTs formed and trained	No. of WSMTs formed and trained	3	5	5	6	6
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km	30.00km	45.00 km	55.00km	63.00km
	No. of culverts constructed on some existing roads	1	1	4	6	10

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

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

Operations	Projects
910101 - Internal Management of The Organisation	910114 - Acquisition of Movables and Immovable Assets
911101 - Supervision and regulation of infrastructure development	Completion of District Administration Block Annex Completion of Works Department Office
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	Completion of of DCEs Bungalow
910105 - Procurement of Office Equipment and Logistics	Completion of DCDs Bungalow

ATWIMA KWANWOMA DISTRICT ASSEMBLY

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

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

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

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and

secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Atwima Kwanwoma District, about 300 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme, a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

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

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

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

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district

- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

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

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Lack of adequate means of transport to aid in monitoring.

### 1. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018 as at Sept.	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment increased	Gross enrolment Rate	KG	96%	98%	98%	98%	99%
		Primary	95	97	98	98	98
		JHS	96	97	98	98	98
District Educational Management staff trained	% of staff trained		95%	80%	97%	98%	98%
Literacy and Numeracy levels improved	BECE pass rate		96%	96%	98%	98%	100%
	Percentage of students with reading ability		80%	80%	90%	90%	95%
Schools monitored	Number and Percentage of schools visited for inspection		112	85	120	135	150
Organized quarterly DEOC meetings	No. of meetings organised		2	3	4	4	4

Provision of educational facilities	No. of classroom block with ancillaries constructed	4	3	8	8	8
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### 2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910109 - Supervision and coordination	Completion of 1No. 3-Unit Classroom Block at Gyekye
910403 - Development of youth, sports and culture	Completion of 1No. 3-Unit Classroom (SUT) at Ampatia
	Completion of 1No. 3-Unit Classroom (SUT) at Ahenema Kokoben
	Completion of Ino. 6-Unit Dormitory at Afua Kobi SHS
	Constructio of 2No. 12 seater toilet at Trede SHS
	Construction of 1No. 3-Unit Classroom Block at Foase
	Rehabilitation of 1No. 3-Unit Classroom Block at Trede
	Construction of 1No. 3-Unit Classroom Block at Kyekyewere

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3.2: Health Delivery**

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

- To achieve a healthy population that can contribute to socio-economic development of the district and Ghana as a whole.

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units involved in undertaking this sub-programme include the District Health Directorate.

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

Challenges in executing the sub-programme include:

- Donor policies are sometimes challenging
- Low funding for infrastructure development
- Limited staff accommodation
- Lack of DHMT office
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively

## 2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to health service delivery improved	Number of CHPS compound reporting	12	20	20	28	32
Maternal and child health improved	% of coverage in FP acceptance rate	28.3%	45.0%	50%	55%	65%
	Number of maternal death cases recorded	0	0	0	0	0
Children under 5 malnutrition decreased	Number of malnourished children under 5 recorded	35	30	25	10	5
OPD Attendance increased	OPD per capita	35,835	40,000	4,000	45,000	46,000
Improved Sanitation	No. of community refuse dumps cleared	15	10	25	30	30
Food vendors medically screened and licenced	No. of vendors screened and licenced	600	800	1000	1200	1500



Sanitation campaigns organised	No. of campaigns organized	15	25	30	40	50
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### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910503 - Public Health services	Completion of CHPs Compound at Asaago
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	Construction of INo. CHPs Compound at Apemanim
910502 - Clinical services	Procurement of Logistics and Other Hospital Equipments
910901 - Environmental sanitation Management	
910902 - Solid waste management	
910903 - Liquid waste management	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Development

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

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

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

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

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

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

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

Funds sources for this sub-programme include GoG for decentralized departments, IGF and DACF. A total of 15 officers would be carrying out this sub-programme comprising of 10 Community Development Officers and 5 Social Welfare Officers.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach to the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.), understaffing of the Social Welfare unit.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Enrolment of more people into LEAP	No. of people enrolled	500	525	600	630	700
Organize 30 women groups for local food processing	No. of Groups organized	0	0	5	10	20

Financial Support to PWDs	No. of PWDs supported financially	150	200	220	250	300
Reduce the in-take of non-iodated salt	Number of Communities sensitized	30	40	50	55	68
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	0	0	30	35	40
Increase education to communities on good living	Number of communities sensitised	43	50	60	120	200
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	20	25	30	35	40
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	8	10	12	18	20
Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centres trained	0	0	20	25	30

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

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

Operations	Projects
<b>COMMUNITY DEVELOPMENT</b>	
910603 - Community mobilization	
<b>SOCIAL WELFARE</b>	
910601 - Social intervention programmes	
910604 - Child right promotion and protection	
<b>GENDER</b>	
910602 - Gender empowerment and mainstreaming	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### 2. Budget Programme Description

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

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

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

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;

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

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 22 staff of the Department of Agriculture.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit has 4 Officers comprising the BAC Head/Business advisor, Driver, Business Development Officer (BDO) and Stenographer I.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	100	150	200	200	200
Potential and existing entrepreneurs trained	No. of individuals trained on Batik Tie and Dye making	30	25	40	50	50
	No. of individuals trained on soup making	50	35	55	65	65
	No. of individuals trained on bread baking	10	5	20	25	25
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	1	1	10	15	20

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

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

<b>Operations</b>	<b>Projects</b>
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910113 - Administrative and Technical Meetings	
910201 - Promotion of Small, Medium and Large scale enterprises	
910205 - Promotion and transfer of appropriate technology	
910203 - Development and promotion of Tourism potentials	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 4: ECONOMIC DEVELOPMENT

## **SUB-PROGRAMME 4.2: Agricultural Development**

### **Budget Sub-Programme Objective**

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

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

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (Rabbit and Grass cutter rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme.

The Department has 16 officers including the District Director.

In delivering the sub-programme, funds would be sourced from IGF, GOG for decentralized department, DACF, DDF, and Donor partner ( CIDA).

Community members especially farmers, development partners and other departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of means of transport (motorbikes)
- Inadequate accommodation for staff in the operational areas
- Lack of storage facilities
- Physical shortage of office staff and agriculture extension agents (AEAs) and
- Inadequate funding and late release of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	1500	2000	2500	3000	4500
Train farmers in good agronomic practices especially in legumes & cereals	Number of farmers trained	250	200	300	350	400
Register farmers on the planting for food and jobs.	No. of farmers registered	1,500	2,000	3,000	3,500	4,000
Field Days and Demonstrations Held	No. of Field Days and Demonstrations held	30	35	45	50	60
The Capacity of AEAs Built	Number of AEAs Trained	15	15	150	200	250
Supervisions and Follow-ups	No. of Field Visits with reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly

### Budget Sub-Programme Operations and Projects.

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

Operations	Projects
910301 - Extension Services	
910302 - Surveillance and Management of Diseases and Pests	
910304 - Agricultural Research and Demonstration Farms	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	

### BUDGET PROGRAMME SUMMARY

#### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

##### 1. Budget Programme Objectives

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

##### • Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;

- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department with 32 staff will be responsible in executing the programme. There are 23 officers to deliver this programme.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency

rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

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

In all, a total of Twenty-two (32) NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct campaign on fire outbreak in (40) communities	No of communities visited for fire outbreak campaign	30	40	45	50	60



Training for Disaster volunteers	No. of volunteers trained	20	15	30	35	42
Campaigns on disaster prevention organised	No. of campaigns organised	12	10	15	20	30

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

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

Operations	Projects
910701 - Disaster management	

## PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

### SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

#### 5. Budget Sub-Programme Objective

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

#### 6. Budget Sub-Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

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

In all, a total of Thirty-one (32) officers from NADMO will carry out the sub-programme as the district is yet to get Forestry Department.

#### 7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	As at July 2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	500	1,500	2,000	3,000	5,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	25	30	50	60	68
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	0	0	40	45	60

## 7. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910112 - Green Economy Activities	
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,077,784		
150801 2.3 Dble e agric prdvtvy & incms of smll-scle fd prdcrs 4 vlue additn	0	266,573		
160501 8.6 Substantilly reduc proportion of youth not in emplyt, edu or traing	0	338,244		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	10,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	360,000		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	110,896		
370201 13.3 Imprv. educ. towards climate change mitigation	0	5,000		
390202 11.2 Improve transport and road safety	0	136,845		
410101 Deepen political and administrative decentralisation	0	1,765,243		
410301 17.1 Strengthen domestic resource mob.	9,602,324	215,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,484,618		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	10,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	454,169		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	57,428		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	588,200		
570302 6.b Support and strngthen local cmities in water and sanitation mgt	0	5,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	429,803		
590201 5.3 Eliminate harmful practices such as early & forced marriages	0	5,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	22,519		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	200,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
<b>Grand Total €</b>	<b>9,602,324</b>	<b>9,602,323</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>274 01 01 001 26</b>	<b>9,602,323.56</b>	<b>0.00</b>	<b>0.00</b>	<b>-9,602,323.56</b>
Central Administration, Administration (Assembly Office),				
<b>Objective</b> 410301 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 Rate				
<b>Property income [GFS]</b>	403,000.00	0.00	0.00	-403,000.00
1412031 Property Rate Arrears	50,000.00	0.00	0.00	-50,000.00
1413001 Property Rate	350,000.00	0.00	0.00	-350,000.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	-3,000.00
<b>Output</b> 0002 Lands and Royalties				
<b>Property income [GFS]</b>	80,000.00	0.00	0.00	-80,000.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	-80,000.00
<b>Sales of goods and services</b>	500,000.00	0.00	0.00	-500,000.00
1422078 Permit	50,000.00	0.00	0.00	-50,000.00
1422157 Building Plans / Permit	450,000.00	0.00	0.00	-450,000.00
<b>Output</b> 0003 Fee				
<b>Sales of goods and services</b>	42,000.00	0.00	0.00	-42,000.00
1422020 Taxicab / Commercial Vehicles	7,000.00	0.00	0.00	-7,000.00
1423001 Markets	5,000.00	0.00	0.00	-5,000.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	-5,000.00
1423004 Sale of Poultry	5,000.00	0.00	0.00	-5,000.00
1423006 Burial Fees	10,000.00	0.00	0.00	-10,000.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	-3,000.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
<b>Output</b> 0004 Fines				
<b>Fines, penalties, and forfeits</b>	5,000.00	0.00	0.00	-5,000.00
1430001 Court Fines	5,000.00	0.00	0.00	-5,000.00
<b>Non-Performing Assets Recoveries</b>	1,000.00	0.00	0.00	-1,000.00
1450362 Impounding Fines	1,000.00	0.00	0.00	-1,000.00
<b>Output</b> 0005 Licences				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	288,725.00	0.00	0.00	-288,725.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422005 Chop Bar License	12,000.00	0.00	0.00	-12,000.00
1422007 Liquor License	12,000.00	0.00	0.00	-12,000.00
1422009 Bakers License	2,000.00	0.00	0.00	-2,000.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	-12,000.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	-4,000.00
1422015 Fuel Dealers	30,000.00	0.00	0.00	-30,000.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	-10,000.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422018 Pharmacist Chemical Sell	20,000.00	0.00	0.00	-20,000.00
1422019 Sawmills	4,000.00	0.00	0.00	-4,000.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	-15,000.00
1422024 Private Education Int.	20,000.00	0.00	0.00	-20,000.00
1422025 Private Professionals	4,000.00	0.00	0.00	-4,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-1,000.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	-2,000.00
1422043 Vehicle Garage	1,000.00	0.00	0.00	-1,000.00
1422044 Financial Institutions	15,000.00	0.00	0.00	-15,000.00
1422046 Boarding and Advertising	15,000.00	0.00	0.00	-15,000.00
1422051 Millers	1,225.00	0.00	0.00	-1,225.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	-2,000.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	-3,000.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422116 commissioner of oath/letter writers	500.00	0.00	0.00	-500.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	-2,000.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	-20,000.00
1422133 Veterinary Services licensce	2,000.00	0.00	0.00	-2,000.00
1422148 Printing Services	2,000.00	0.00	0.00	-2,000.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
1423008 Entertainment Fees	3,000.00	0.00	0.00	-3,000.00
1423078 Business registration	8,000.00	0.00	0.00	-8,000.00
1423086 Car Stickers	5,000.00	0.00	0.00	-5,000.00
1423211 Frabrication	10,000.00	0.00	0.00	-10,000.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	-3,000.00
1423415 Raw Water Charges	20,000.00	0.00	0.00	-20,000.00
1423482 Sale of Vaccine	15,000.00	0.00	0.00	-15,000.00
1423527 Tender Documents	2,000.00	0.00	0.00	-2,000.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
<b>Output</b> 0006 Rent				
<b>Property income [GFS]</b>	2,000.00	0.00	0.00	-2,000.00
1415038 Rental of Facilities	2,000.00	0.00	0.00	-2,000.00
<b>Output</b> 0007 Miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	10,000.00	0.00	0.00	-10,000.00
1450004 Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	-5,000.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	-5,000.00
<b>Output</b> 0008 Investments				
<b>Sales of goods and services</b>	10,000.00	0.00	0.00	-10,000.00
1423532 Tractor Services	10,000.00	0.00	0.00	-10,000.00
<b>Output</b> 0009 Grants				

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>From foreign governments(Current)</b>	7,727,354.26	0.00	0.00	-7,727,354.26
1331001 Central Government - GOG Paid Salaries	2,948,910.00	0.00	0.00	-2,948,910.00
1331002 DACF - Assembly	3,706,610.60	0.00	0.00	-3,706,610.60
1331003 DACF - MP	250,000.00	0.00	0.00	-250,000.00
1331009 Goods and Services- Decentralised Department	61,833.66	0.00	0.00	-61,833.66
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	-60,000.00
1331011 District Development Facility	700,000.00	0.00	0.00	-700,000.00
<b>Output 0010 Donor</b>				
<b>From foreign governments(Current)</b>	533,244.30	0.00	0.00	-533,244.30
1331008 Other Donors Support Transfers	533,244.30	0.00	0.00	-533,244.30
<b>Grand Total</b>	9,602,323.56	0.00	0.00	-9,602,323.56

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Atwima Kwanwoma District - Foase</b>	0	0	0	9,602,323	9,633,101	9,698,346
<b>GOG Sources</b>	0	0	0	3,010,743	3,040,232	3,040,851
Management and Administration	0	0	0	1,113,138	1,124,270	1,124,270
Infrastructure Delivery and Management	0	0	0	332,305	335,450	335,628
Social Services Delivery	0	0	0	486,514	491,254	491,379
Economic Development	0	0	0	553,334	558,552	558,868
Environmental and Sanitation Management	0	0	0	525,452	530,706	530,706
<b>IGF Sources</b>	0	0	0	1,341,725	1,343,014	1,355,142
Management and Administration	0	0	0	1,199,725	1,201,014	1,211,722
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	70,000	70,000	70,700
Economic Development	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	32,000	32,000	32,320
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,506,611	3,506,611	3,541,677
Management and Administration	0	0	0	849,393	849,393	857,887
Infrastructure Delivery and Management	0	0	0	525,472	525,472	530,727
Social Services Delivery	0	0	0	1,380,545	1,380,545	1,394,351
Economic Development	0	0	0	180,000	180,000	181,800
Environmental and Sanitation Management	0	0	0	571,200	571,200	576,912
<b>DACF PWD Sources</b>	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
<b>Economic Development</b>	0	0	0	241,457	241,457	243,872
Economic Development	0	0	0	241,457	241,457	243,872
<b>Economic Development</b>	0	0	0	66,787	66,787	67,455
Economic Development	0	0	0	66,787	66,787	67,455
<b>Infrastructure Delivery and Management</b>	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
<b>DDF Sources</b>	0	0	0	760,000	760,000	767,600
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	700,000	700,000	707,000
<b>Grand Total</b>	0	0	0	9,602,323	9,633,101	9,698,346

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	9,602,323	9,633,101	9,698,346
<b>Management and Administration</b>	0	0	0	3,222,257	3,234,677	3,254,479
<b>SP1.1: General Administration</b>	0	0	0	1,497,111	1,497,111	1,512,082
<b>22 Use of goods and services</b>	0	0	0	1,257,111	1,257,111	1,269,682
221 Use of goods and services	0	0	0	1,257,111	1,257,111	1,269,682
22101 Materials - Office Supplies	0	0	0	155,000	155,000	156,550
22102 Utilities	0	0	0	23,000	23,000	23,230
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	255,000	255,000	257,550
22106 Repairs - Maintenance	0	0	0	46,000	46,000	46,460
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22108 Consulting Services	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	173,175	173,175	174,907
22112 Emergency Services	0	0	0	434,936	434,936	439,285
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31121 Transport equipment	0	0	0	200,000	200,000	202,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	114,409	114,503	115,553
<b>21 Compensation of employees [GFS]</b>	0	0	0	9,409	9,503	9,503
211 Wages and salaries [GFS]	0	0	0	9,409	9,503	9,503
21111 Wages and salaries in cash [GFS]	0	0	0	9,409	9,503	9,503
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	110,000	110,000	111,100
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730
<b>SP1.4: Legislative Oversights</b>	0	0	0	148,132	148,132	149,614

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	148,132	148,132	149,614
221 Use of goods and services	0	0	0	148,132	148,132	149,614
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	78,132	78,132	78,914
<b>SP1.5: Human Resource Management</b>	0	0	0	1,352,604	1,364,930	1,366,130
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,232,604	1,244,930	1,244,930
211 Wages and salaries [GFS]	0	0	0	1,092,012	1,102,932	1,102,932
21110 Established Position	0	0	0	980,739	990,546	990,546
21111 Wages and salaries in cash [GFS]	0	0	0	51,274	51,786	51,786
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	140,592	141,998	141,998
21210 Actual social contributions [GFS]	0	0	0	140,592	141,998	141,998
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	115,000	115,000	116,150
<b>Infrastructure Delivery and Management</b>	0	0	0	1,227,777	1,230,922	1,240,055
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	205,853	206,802	207,911
<b>21 Compensation of employees [GFS]</b>	0	0	0	94,957	95,906	95,906
211 Wages and salaries [GFS]	0	0	0	83,662	84,499	84,499
21110 Established Position	0	0	0	83,662	84,499	84,499
212 Social contributions [GFS]	0	0	0	11,294	11,407	11,407
21210 Actual social contributions [GFS]	0	0	0	11,294	11,407	11,407
<b>22 Use of goods and services</b>	0	0	0	60,896	60,896	61,505
221 Use of goods and services	0	0	0	60,896	60,896	61,505
22101 Materials - Office Supplies	0	0	0	11,896	11,896	12,015
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,021,924	1,024,120	1,032,143
<b>21 Compensation of employees [GFS]</b>	0	0	0	219,607	221,803	221,803
211 Wages and salaries [GFS]	0	0	0	193,486	195,421	195,421
21110 Established Position	0	0	0	193,486	195,421	195,421
212 Social contributions [GFS]	0	0	0	26,121	26,382	26,382
21210 Actual social contributions [GFS]	0	0	0	26,121	26,382	26,382

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	606,845	606,845	612,914
221 Use of goods and services	0	0	0	606,845	606,845	612,914
22101 Materials - Office Supplies	0	0	0	366,000	366,000	369,660
22105 Travel - Transport	0	0	0	10,845	10,845	10,954
22106 Repairs - Maintenance	0	0	0	230,000	230,000	232,300
<b>31 Non Financial Assets</b>	0	0	0	195,472	195,472	197,427
311 Fixed assets	0	0	0	195,472	195,472	197,427
31111 Dwellings	0	0	0	65,185	65,185	65,837
31112 Nonresidential buildings	0	0	0	80,287	80,287	81,090
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	2,887,059	2,891,799	2,915,930
<b>SP3.1 Education and Youth Development</b>	0	0	0	1,484,618	1,484,618	1,499,464
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	119,732	119,732	120,930
282 Miscellaneous other expense	0	0	0	119,732	119,732	120,930
28210 General Expenses	0	0	0	119,732	119,732	120,930
<b>31 Non Financial Assets</b>	0	0	0	1,314,886	1,314,886	1,328,034
311 Fixed assets	0	0	0	1,314,886	1,314,886	1,328,034
31112 Nonresidential buildings	0	0	0	1,214,886	1,214,886	1,227,034
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	664,296	665,823	670,939
<b>21 Compensation of employees [GFS]</b>	0	0	0	152,699	154,226	154,226
211 Wages and salaries [GFS]	0	0	0	134,537	135,882	135,882
21110 Established Position	0	0	0	134,537	135,882	135,882
212 Social contributions [GFS]	0	0	0	18,162	18,344	18,344
21210 Actual social contributions [GFS]	0	0	0	18,162	18,344	18,344
<b>22 Use of goods and services</b>	0	0	0	67,428	67,428	68,102
221 Use of goods and services	0	0	0	67,428	67,428	68,102
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	42,428	42,428	42,852
<b>31 Non Financial Assets</b>	0	0	0	444,169	444,169	448,610
311 Fixed assets	0	0	0	444,169	444,169	448,610
31112 Nonresidential buildings	0	0	0	344,169	344,169	347,610
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	738,146	741,359	745,527

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	321,296	324,509	324,509
211 Wages and salaries [GFS]	0	0	0	283,080	285,911	285,911
21110 Established Position	0	0	0	283,080	285,911	285,911
212 Social contributions [GFS]	0	0	0	38,216	38,598	38,598
21210 Actual social contributions [GFS]	0	0	0	38,216	38,598	38,598
<b>22 Use of goods and services</b>	0	0	0	216,850	216,850	219,018
221 Use of goods and services	0	0	0	216,850	216,850	219,018
22101 Materials - Office Supplies	0	0	0	182,850	182,850	184,678
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	24,000	24,000	24,240
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Economic Development</b>	0	0	0	1,136,579	1,141,796	1,147,944
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	397,462	397,954	401,436
<b>21 Compensation of employees [GFS]</b>	0	0	0	49,217	49,709	49,709
211 Wages and salaries [GFS]	0	0	0	43,363	43,797	43,797
21110 Established Position	0	0	0	43,363	43,797	43,797
212 Social contributions [GFS]	0	0	0	5,854	5,913	5,913
21210 Actual social contributions [GFS]	0	0	0	5,854	5,913	5,913
<b>22 Use of goods and services</b>	0	0	0	348,244	348,244	351,727
221 Use of goods and services	0	0	0	348,244	348,244	351,727
22101 Materials - Office Supplies	0	0	0	50,657	50,657	51,164
22105 Travel - Transport	0	0	0	63,000	63,000	63,630
22107 Training - Seminars - Conferences	0	0	0	84,587	84,587	85,433
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	100,000	100,000	101,000
<b>SP4.2 Agricultural Development</b>	0	0	0	739,117	743,843	746,508
<b>21 Compensation of employees [GFS]</b>	0	0	0	472,544	477,270	477,270
211 Wages and salaries [GFS]	0	0	0	416,339	420,502	420,502
21110 Established Position	0	0	0	416,339	420,502	420,502
212 Social contributions [GFS]	0	0	0	56,206	56,768	56,768
21210 Actual social contributions [GFS]	0	0	0	56,206	56,768	56,768
<b>22 Use of goods and services</b>	0	0	0	266,573	266,573	269,239
221 Use of goods and services	0	0	0	266,573	266,573	269,239
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	102,573	102,573	103,599
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	10,000	10,000	10,100
<b>Environmental and Sanitation Management</b>	0	0	0	1,128,652	1,133,906	1,139,938
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	1,113,652	1,118,906	1,124,788

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	525,452	530,706	530,706
211 Wages and salaries [GFS]	0	0	0	462,953	467,583	467,583
21110 Established Position	0	0	0	462,953	467,583	467,583
212 Social contributions [GFS]	0	0	0	62,499	63,124	63,124
21210 Actual social contributions [GFS]	0	0	0	62,499	63,124	63,124
<b>22 Use of goods and services</b>	0	0	0	218,000	218,000	220,180
221 Use of goods and services	0	0	0	218,000	218,000	220,180
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	161,000	161,000	162,610
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	270,200	270,200	272,902
282 Miscellaneous other expense	0	0	0	270,200	270,200	272,902
28210 General Expenses	0	0	0	270,200	270,200	272,902
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>Grand Total</b>	0	0	0	9,602,323	9,633,101	9,698,346

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total			
	Compensation of Employees	Capex	Goods/Service	Capex	Total IGF	STATUTORY Capex/ABFA	Others	Goods Service		Capex	Tot. External	
Atwima Kwanwoma District - Foase	2948910	1,324,527	6,767,354	128,875	230,000	1,341,725	0	0	443,244	700,000	1,143,244	9,602,323
Management and Administration	1,113,138	849,393	1,962,532	128,875	870,850	1,199,725	0	0	60,000	0	60,000	3,222,257
Central Administration	1,113,138	849,393	1,962,532	128,875	870,850	1,199,725	0	0	60,000	0	60,000	3,222,257
Administration (Assembly Office)	1,113,138	849,393	1,962,532	128,875	870,850	1,199,725	0	0	60,000	0	60,000	3,222,257
Infrastructure Delivery and Management	314,863	547,741	195,472	1,957,777	0	20,000	0	20,000	0	0	0	1,227,777
Physical Planning	94,957	109,896	0	1,955,533	0	10,000	0	10,000	0	0	0	2,059,533
Office of Departmental Head	94,957	0	0	94,957	0	10,000	0	10,000	0	0	0	104,957
Town and Country Planning	0	109,896	0	109,896	0	0	0	0	0	0	0	109,896
Works	219,607	446,845	195,472	861,524	0	10,000	0	10,000	0	150,000	0	1,021,924
Office of Departmental Head	219,607	20,000	0	419,607	0	10,000	0	10,000	0	150,000	0	579,607
Public Works	0	110,000	145,472	255,472	0	0	0	0	0	0	0	255,472
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	50,000
Feeder Roads	0	136,845	0	136,845	0	0	0	0	0	0	0	136,845
Social Services Delivery	473,995	414,010	1,029,054	1,917,059	0	40,000	30,000	70,000	0	0	0	2,867,059
Education, Youth and Sports	0	149,732	934,886	1,084,618	0	20,000	30,000	50,000	0	0	0	1,484,618
Education	0	149,732	934,886	1,084,618	0	20,000	30,000	50,000	0	0	0	1,484,618
Health	152,699	57,428	94,169	304,296	0	10,000	0	10,000	0	0	0	664,296
Office of Medical Officer of Health	0	0	94,169	94,169	0	10,000	0	10,000	0	0	0	454,169
Environmental Health Unit	152,699	0	0	152,699	0	0	0	0	0	0	0	152,699
Hospital services	0	57,428	0	57,428	0	0	0	0	0	0	0	57,428
Social Welfare & Community Development	321,296	206,850	0	528,146	0	10,000	0	10,000	0	0	0	738,146
Office of Departmental Head	321,296	1,2519	0	333,815	0	10,000	0	10,000	0	0	0	343,815
Social Welfare	0	15,000	0	15,000	0	0	0	0	0	0	0	215,000
Community Development	0	179,331	0	179,331	0	0	0	0	0	0	0	179,331
Economic Development	92,1762	211,573	0	7,333,334	0	20,000	0	20,000	0	0	0	1,198,579
Agriculture	472,544	181,573	0	654,117	0	10,000	0	10,000	0	0	0	739,117
	472,544	181,573	0	654,117	0	10,000	0	10,000	0	0	0	739,117



SECTOR/MDA/IMDA	Compensation of Employees		Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service		Capex	Tot. External
Trade, Industry and Tourism	49,217	0	30,000	0	79,217	0	10,000	0	10,000	0	0	0	308,244	0	0	308,244	397,462
Office of Departmental Head	49,217	0	20,000	0	69,217	0	10,000	0	10,000	0	0	0	0	0	0	0	79,217
Trade	0	0	0	0	0	0	0	0	0	0	0	0	308,244	0	0	308,244	308,244
Tourism	0	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	525,452	0	471,200	100,000	1,096,652	0	32,000	0	32,000	0	0	0	0	0	0	0	1,128,652
Waste Management	0	0	456,200	100,000	556,200	0	32,000	0	32,000	0	0	0	0	0	0	0	588,200
Natural Resource Conservation	0	0	456,200	100,000	556,200	0	32,000	0	32,000	0	0	0	0	0	0	0	588,200
	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	15,000
Disaster Prevention	525,452	0	0	0	525,452	0	0	0	0	0	0	0	0	0	0	0	525,452
	525,452	0	0	0	525,452	0	0	0	0	0	0	0	0	0	0	0	525,452

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

			Amount (GH¢)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,113,138			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
			<b>Compensation of employees [GFS]</b> 1,113,138			
Objective	000000	Compensation of Employees	1,113,138			
Program	91001	Management and Administration	1,113,138			
Sub-Program	91001005	SP1.5: Human Resource Management	1,113,138			
Operation	000000		0.0	0.0	0.0	1,113,138
Wages and salaries [GFS]			980,739			
2111001 Established Post			980,739			
Social contributions [GFS]			132,400			
2121001 13 Percent SSF Contribution			132,400			

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,199,725
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

Objective	000000	Compensation of employees [GFS]		128,875
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Program	91001	Management and Administration		128,875
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		9,409
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Operation	000000		0.0	0.0	0.0	9,409
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Wages and salaries [GFS]				9,409
2111102	Monthly paid and casual labour			9,409

Sub-Program	91001005	SP1.5: Human Resource Management		119,466
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Operation	000000		0.0	0.0	0.0	119,466
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Wages and salaries [GFS]				111,274
2111102	Monthly paid and casual labour			51,274
2111238	Overtime Allowance			10,000
2111243	Transfer Grants			50,000

Social contributions [GFS]				8,192
2121001	13 Percent SSF Contribution			8,192

<b>Use of goods and services</b>				<b>830,850</b>
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Objective	410101	Deepen political and administrative decentralisation		775,850
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Program	91001	Management and Administration		775,850
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Sub-Program	91001001	SP1.1: General Administration		732,450
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	468,275
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Use of goods and services				468,275
2210113	Feeding Cost			50,000
2210201	Electricity charges			10,000
2210202	Water			10,000
2210203	Telecommunications			2,000
2210204	Postal Charges			1,000
2210502	Maintenance and Repairs - Official Vehicles			45,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
2210511	Local travel cost			80,000
2210804	Contract appointments			120,000
2211202	Refurbishment Contingency			50,275

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	45,000
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Use of goods and services				45,000
2210101	Printed Material and Stationery			20,000
2210102	Office Facilities, Supplies and Accessories			10,000
2210122	Value Books			10,000
2210706	Library and Subscription			5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	48,175
Use of goods and services				48,175		
2210404	Hotel Accommodations				5,000	
2210901	Service of the State Protocol				43,175	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	100,000
Use of goods and services				100,000		
2210113	Feeding Cost				20,000	
2210904	Substructure Allowances				80,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	36,000
Use of goods and services				36,000		
2210603	Repairs of Office Buildings				10,000	
2210604	Maintenance of Furniture and Fixtures				3,000	
2210605	Maintenance of Machinery and Plant				3,000	
2210611	Maintenance of Markets				10,000	
2210623	Maintenance of Office Equipment				10,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2210614	Traditional Authority Property				5,000	
Sub-Program	91001004	SP1.4: Legislative Oversights				33,400
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	23,400
Use of goods and services				23,400		
2210101	Printed Material and Stationery				15,000	
2210904	Substructure Allowances				8,400	
Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210206	Armed Guard and Security				10,000	
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	10,000
Use of goods and services				10,000		
2210710	Staff Development				10,000	
Objective	410301	17.1 Strengthen domestic resource mob.				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				55,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	50,000
Use of goods and services				50,000		
2210908	Property Valuation Expenses				50,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services				5,000		
2211101	Bank Charges				5,000	
<b>Other expense</b>				<b>40,000</b>		
Objective	410101	Deepen political and administrative decentralisation				40,000
Program	91001	Management and Administration				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000
	2821001	Insurance and compensation				10,000
	2821009	Donations				30,000
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
	3112101	Motor Vehicle				100,000
	3112105	Motor Bike, bicycles etc				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 849,393
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0613100	Atwima Kwanwoma - Foase				
<b>Use of goods and services</b>						<b>849,393</b>
Objective	410101	Deepen political and administrative decentralisation				689,393
Program	91001	Management and Administration				689,393
Sub-Program	91001001	SP1.1: General Administration				524,661
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	414,661
Use of goods and services						414,661
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2211202	Refurbishment Contingency				384,661
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	15,000
Use of goods and services						15,000
	2210101	Printed Material and Stationery				10,000
	2210102	Office Facilities, Supplies and Accessories				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210711	Public Education and Sensitization				10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	25,000
Use of goods and services						25,000
	2210102	Office Facilities, Supplies and Accessories				25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
	2210902	Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210623	Maintenance of Office Equipment				5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210101	Printed Material and Stationery				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight				114,732
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	94,732
Use of goods and services						94,732
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				25,000
	2210904	Substructure Allowances				69,732
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	2210206	Armed Guard and Security				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				50,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services						
	2210710	Staff Development				45,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
Use of goods and services						
	2210103	Refreshment Items				5,000
Objective	410301	17.1 Strengthen domestic resource mob.				160,000
Program	91001	Management and Administration				160,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				50,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	30,000
Use of goods and services						
	2210101	Printed Material and Stationery				20,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services						
	2210101	Printed Material and Stationery				5,000
	2210802	External Consultants Fees				5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
Use of goods and services						
	2211103	Audit Fees				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				110,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						
	2210103	Refreshment Items				5,000
	2210113	Feeding Cost				15,000
	2210503	Fuel and Lubricants - Official Vehicles				5,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	40,000
Use of goods and services						
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
	2210711	Public Education and Sensitization				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,000
Use of goods and services						
	2210101	Printed Material and Stationery				1,500
	2210103	Refreshment Items				2,000
	2210113	Feeding Cost				7,000
	2210503	Fuel and Lubricants - Official Vehicles				1,500
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
	2210711	Public Education and Sensitization				8,000

**BUDGET DETAILS BY CHART OF ACCOUNT, 2019**

2019

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF		<b>Total By Fund Source</b>	60,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti			
Location Code	0613100	Atwima Kwanwoma - Foase			
					<b>Use of goods and services</b>
Objective	410101	Deepen political and administrative decentralisation			60,000
Program	91001	Management and Administration			60,000
Sub-Program	91001005	SP1.5: Human Resource Management			60,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0
Use of goods and services					60,000
	2210710	Staff Development			60,000
					<b>Total Cost Centre</b>
					<b>3,222,257</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70912	Primary education		
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

<b>Use of goods and services</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000

**Non Financial Assets 30,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3111256 WIP - School Buildings				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70912	Primary education		
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

<b>Other expense</b>				<b>50,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>1,034,618</b>
Function Code	70912	Primary education		
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

<b>Use of goods and services</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000

**Other expense 69,732**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,732
Program	91003	Social Services Delivery		69,732
Sub-Program	91003001	SP3.1 Education and Youth Development		69,732
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	69,732

Miscellaneous other expense				69,732
2821019 Scholarship and Bursaries				69,732

**Non Financial Assets 934,886**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		934,886
Program	91003	Social Services Delivery		934,886
Sub-Program	91003001	SP3.1 Education and Youth Development		934,886
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	934,886

Fixed assets				934,886
3111256 WIP - School Buildings				934,886

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>350,000</b>
Function Code	70912	Primary education		
Organisation	2740302002	Atwima Kwanwoma District - Foase Education, Youth and Sports Education Primary Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Non Financial Assets</b>				<b>350,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003001	SP3.1 Education and Youth Development		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111256 WIP - School Buildings				250,000
3113160 WIP - Furniture and Fittings				100,000
<b>Total Cost Centre</b>				<b>1,484,618</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>94,169</b>
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Non Financial Assets</b>				<b>94,169</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		94,169
Program	91003	Social Services Delivery		94,169
Sub-Program	91003002	SP3.2 Health Delivery		94,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	94,169
Fixed assets				94,169
3111253 WIP - Health Centres				94,169

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>350,000</b>
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase Health Office of Medical Officer of Health Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Non Financial Assets</b>				<b>350,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		350,000
Program	91003	Social Services Delivery		350,000
Sub-Program	91003002	SP3.2 Health Delivery		350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	350,000
Fixed assets				350,000
3111253 WIP - Health Centres				250,000
3113160 WIP - Furniture and Fittings				100,000

<i>Total Cost Centre</i>	454,169
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 152,699
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase Health Environmental Health Unit Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	152,699
Objective	000000	Compensation of Employees		152,699
Program	91003	Social Services Delivery		152,699
Sub-Program	91003002	SP3.2 Health Delivery		152,699
Operation	000000		0.0 0.0 0.0	152,699

Wages and salaries [GFS]		134,537
2111001	Established Post	134,537
Social contributions [GFS]		18,162
2121001	13 Percent SSF Contribution	18,162

<i>Total Cost Centre</i>	152,699
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>57,428</b>
Function Code	70731	General hospital services (IS)		
Organisation	2740403001	Atwima Kwanwoma District - Foase_Health_Hospital services__Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

<b>Use of goods and services</b>				<b>57,428</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		57,428
Program	91003	Social Services Delivery		57,428
Sub-Program	91003002	SP3.2 Health Delivery		57,428
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,428

Use of goods and services				37,428
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				37,428
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210104 Medical Supplies				20,000
<b>Total Cost Centre</b>				<b>57,428</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>32,000</b>
Function Code	70510	Waste management		
Organisation	2740500001	Atwima Kwanwoma District - Foase_Waste Management__Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

<b>Use of goods and services</b>				<b>32,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		32,000
Program	91005	Environmental and Sanitation Management		32,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		32,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	32,000

Use of goods and services				32,000
2210112 Uniform and Protective Clothing				5,000
2210120 Purchase of Petty Tools/Implements				5,000
2210301 Cleaning Materials				10,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				2,000
2210711 Public Education and Sensitization				5,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<b>Total By Fund Source</b> 556,200
Function Code	70510	Waste management		
Organisation	2740500001	Atwima Kwanwoma District - Foase_Waste Management_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>186,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		186,000
Program	91005	Environmental and Sanitation Management		186,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		186,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	186,000
Use of goods and services				186,000
2210101 Printed Material and Stationery				5,000
2210119 Household Items				10,000
2210120 Purchase of Petty Tools/Implements				5,000
2210205 Sanitation Charges				161,000
2210711 Public Education and Sensitization				5,000
<b>Other expense</b>				<b>270,200</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		270,200
Program	91005	Environmental and Sanitation Management		270,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		270,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,200
Miscellaneous other expense				170,200
2821017 Refuse Lifting Expenses				170,200
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Miscellaneous other expense				100,000
2821017 Refuse Lifting Expenses				100,000
<b>Non Financial Assets</b>				<b>100,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113152 WIP - Sewers				100,000
<b>Total Cost Centre</b>				<b>588,200</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<b>Total By Fund Source</b> 504,117
Function Code	70421	Agriculture cs		
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Compensation of employees [GFS]</b>				<b>472,544</b>
Objective	000000	Compensation of Employees		472,544
Program	91004	Economic Development		472,544
Sub-Program	91004002	SP4.2 Agricultural Development		472,544
Operation	000000		0.0 0.0 0.0	472,544
Wages and salaries [GFS]				416,339
2111001 Established Post				416,339
Social contributions [GFS]				56,206
2121001 13 Percent SSF Contribution				56,206
<b>Use of goods and services</b>				<b>31,573</b>
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-scl fd prdcrs 4 vtue addtn		31,573
Program	91004	Economic Development		31,573
Sub-Program	91004002	SP4.2 Agricultural Development		31,573
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	19,200
Use of goods and services				19,200
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				19,200
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	8,373
Use of goods and services				8,373
2210701 Training Materials				8,373

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	10,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 150,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn		150,000
Program	91004	Economic Development		150,000
Sub-Program	91004002	SP4.2 Agricultural Development		150,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

			Use of goods and services	40,000
2210116	Chemicals and Consumables			30,000
2211201	Field Operations			10,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	110,000
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			Use of goods and services	110,000
2210701	Training Materials			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			50,000
2210804	Contract appointments			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 75,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	75,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue additn		75,000
Program	91004	Economic Development		75,000
Sub-Program	91004002	SP4.2 Agricultural Development		75,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	75,000

			Use of goods and services	75,000
2210503	Fuel and Lubricants - Official Vehicles			60,000
2210701	Training Materials			15,000

			Total Cost Centre	739,117
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Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	94,957
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Compensation of employees [GFS]				94,957
Objective	000000	Compensation of Employees		94,957
Program	91002	Infrastructure Delivery and Management		94,957
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		94,957
Operation	000000		0.0 0.0 0.0	94,957

Wages and salaries [GFS]		83,662
2111001	Established Post	83,662
Social contributions [GFS]		11,294
2121001	13 Percent SSF Contribution	11,294

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	10,000
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	2,000

Use of goods and services		2,000		
2210101	Printed Material and Stationery	2,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210113	Feeding Cost	3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000

**Total Cost Centre 104,957**

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	10,896
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				10,896
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	10,896

Use of goods and services		10,896
2210102	Office Facilities, Supplies and Accessories	6,896
2210503	Fuel and Lubricants - Official Vehicles	4,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	70133	Overall planning & statistical services (CS)	90,000
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	91002	Infrastructure Delivery and Management		40,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		40,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	20,000

Use of goods and services		20,000		
2210614	Traditional Authority Property	20,000		
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	20,000

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

**Other expense 50,000**

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821018	Civic Numbering/Street Naming	50,000

**Total Cost Centre 100,896**

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>
Function Code	70620	Community Development	333,815
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Compensation of employees [GFS]				321,296
Objective	000000	Compensation of Employees		321,296
Program	91003	Social Services Delivery		321,296
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		321,296
Operation	000000		0.0 0.0 0.0	321,296

Wages and salaries [GFS]		283,080
2111001	Established Post	283,080
Social contributions [GFS]		38,216
2121001	13 Percent SSF Contribution	38,216

Use of goods and services				12,519
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,519

Use of goods and services		12,519
2210102	Office Facilities, Supplies and Accessories	6,519
2210511	Local travel cost	2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>
Function Code	70620	Community Development	10,000
Organisation	2740801001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 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
2210101	Printed Material and Stationery	2,000
2210503	Fuel and Lubricants - Official Vehicles	8,000

**Total Cost Centre 343,815**

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>
Function Code	71040	Family and children	15,000
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				15,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

Objective	590201	5.3 Eliminate harmful practices such as early & forced marriages		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

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

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b>
Function Code	71040	Family and children	200,000
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Other expense				200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	000000	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense		200,000
2821009	Donations	200,000

**Total Cost Centre 215,000**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	179,331
Function Code	70620	Community Development		
Organisation	2740803001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>179,331</b>
Objective	570302	6.b Support and strngthen local cnties in water and sanitation mgt		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		174,331
Program	91003	Social Services Delivery		174,331
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		174,331
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	174,331
Use of goods and services				174,331
2210108 Construction Material				174,331
<b>Total Cost Centre</b>				<b>179,331</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	15,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2740900001	Atwima Kwanwoma District - Foase Natural Resource Conservation Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>15,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
<b>Total Cost Centre</b>				<b>15,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 219,607
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Compensation of employees [GFS]			219,607
Objective	000000	Compensation of Employees	219,607
Program	91002	Infrastructure Delivery and Management	219,607
Sub-Program	91002002	SP2.2 Infrastructure Development	219,607
Operation	000000		219,607

Wages and salaries [GFS]		193,486
2111001	Established Post	193,486
Social contributions [GFS]		26,121
2121001	13 Percent SSF Contribution	26,121

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services		2,000	
2210101	Printed Material and Stationery	2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	8,000

Use of goods and services		8,000
2210503	Fuel and Lubricants - Official Vehicles	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 200,000
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			200,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	200,000

Use of goods and services		200,000
2210108	Construction Material	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		<b>Total By Fund Source</b> 150,000
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			150,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	150,000

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

**Total Cost Centre** 579,607

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		255,472
Function Code	70610	Housing development										
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti										
Location Code	0613100	Atwima Kwanwoma - Foase										
<b>Use of goods and services</b>											<b>110,000</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.										110,000
Program	91002	Infrastructure Delivery and Management										110,000
Sub-Program	91002002	SP2.2 Infrastructure Development										110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0		110,000
Use of goods and services											110,000	
2210108 Construction Material											10,000	
2210617 Street Lights/Traffic Lights											100,000	
<b>Non Financial Assets</b>											<b>145,472</b>	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.										145,472
Program	91002	Infrastructure Delivery and Management										145,472
Sub-Program	91002002	SP2.2 Infrastructure Development										145,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0		145,472
Fixed assets											145,472	
3111153 WIP - Bungalows/Flat											65,185	
3111255 WIP - Office Buildings											80,287	
<b>Total Cost Centre</b>											<b>255,472</b>	

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		50,000
Function Code	70630	Water supply										
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti										
Location Code	0613100	Atwima Kwanwoma - Foase										
<b>Non Financial Assets</b>											<b>50,000</b>	
Objective	300102	6.1 Universal access to safe drinking water by 2030										50,000
Program	91002	Infrastructure Delivery and Management										50,000
Sub-Program	91002002	SP2.2 Infrastructure Development										50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0		50,000
Fixed assets											50,000	
3113162 WIP - Water Systems											50,000	
<b>Total Cost Centre</b>											<b>50,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,845
Function Code	70451	Road transport		
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	6,845	
Objective	390202	11.2 Improve transport and road safety			6,845	
Program	91002	Infrastructure Delivery and Management			6,845	
Sub-Program	91002002	SP2.2 Infrastructure Development			6,845	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	6,845

				Use of goods and services	6,845
2210102	Office Facilities, Supplies and Accessories				3,000
2210112	Uniform and Protective Clothing				1,000
2210503	Fuel and Lubricants - Official Vehicles				2,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70451	Road transport		
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	130,000	
Objective	390202	11.2 Improve transport and road safety			130,000	
Program	91002	Infrastructure Delivery and Management			130,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			130,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000

				Use of goods and services	130,000
2210601	Roads, Driveways and Grounds				100,000
2210605	Maintenance of Machinery and Plant				30,000

**Total Cost Centre** 136,845

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	49,217
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Compensation of employees [GFS]	49,217	
Objective	000000	Compensation of Employees			49,217	
Program	91004	Economic Development			49,217	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			49,217	
Operation	000000		0.0	0.0	0.0	49,217

Wages and salaries [GFS]					43,363
2111001	Established Post				43,363
Social contributions [GFS]					5,854
2121001	13 Percent SSF Contribution				5,854

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	10,000	
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing			10,000	
Program	91004	Economic Development			10,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development			10,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	10,000

				Use of goods and services	10,000
2210101	Printed Material and Stationery				2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				8,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>20,000</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>20,000</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210801 Local Consultants Fees				20,000
<b>Total Cost Centre</b>				<b>79,217</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13501		<b>Total By Fund Source</b>	<b>241,457</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Trade Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>241,457</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		241,457
Program	91004	Economic Development		241,457
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		241,457
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	241,457
Use of goods and services				241,457
2210101 Printed Material and Stationery				5,000
2210102 Office Facilities, Supplies and Accessories				25,000
2210113 Feeding Cost				11,457
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				20,000
2210511 Local travel cost				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
2210803 Other Consultancy Expenses				30,000
2210910 Trade Promotion / Publicity				100,000
<b>Total Cost Centre</b>				<b>308,244</b>

  

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		<b>Total By Fund Source</b>	<b>66,787</b>
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Trade Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>66,787</b>
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing		66,787
Program	91004	Economic Development		66,787
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		66,787
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	66,787
Use of goods and services				66,787
2210113 Feeding Cost				7,200
2210503 Fuel and Lubricants - Official Vehicles				8,000
2210511 Local travel cost				5,000
2210701 Training Materials				26,587
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000
<b>Total Cost Centre</b>				<b>308,244</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism		
Organisation	2741104001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism_Tourism__Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Total Cost Centre</b>				<b>10,000</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	525,452
Function Code	70360	Public order and safety n.e.c		
Organisation	2741500001	Atwima Kwanwoma District - Foase Disaster Prevention__Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
<b>Compensation of employees [GFS]</b>				<b>525,452</b>
Objective	000000	Compensation of Employees		525,452
Program	91005	Environmental and Sanitation Management		525,452
Sub-Program	91005001	SP5.1 Disaster prevention and Management		525,452
Operation	000000		0.0 0.0 0.0	525,452
Wages and salaries [GFS]				462,953
2111001 Established Post				462,953
Social contributions [GFS]				62,499
2121001 13 Percent SSF Contribution				62,499
<b>Total Cost Centre</b>				<b>525,452</b>
<b>Total Vote</b>				<b>9,602,323</b>

2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex	Tot. External
Awina Kwawoma District - Foase Management and Administration	2,448,910	2,493,918	1,324,527	6,167,354	128,875	982,850	230,000	1,341,725	0	0	150,000	443,244	700,000	1,143,244	9,802,325	
	1,113,138	849,393	0	1,962,532	128,875	870,850	200,000	1,199,725	0	0	0	60,000	0	60,000	3,222,257	
SP1.1: General Administration	0	524,661	0	524,661	0	772,450	200,000	972,450	0	0	0	0	0	0	1,497,111	
SP1.2: Finance and Revenue Mobilization	0	50,000	0	50,000	9,409	55,000	0	64,409	0	0	0	0	0	0	114,409	
SP1.3: Planning, Budgeting and Coordination	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000	
SP1.4: Legislative Oversight	0	114,732	0	114,732	0	33,400	0	33,400	0	0	0	0	0	0	148,132	
SP1.5: Human Resource Management	1,113,138	50,000	0	1,163,138	119,466	10,000	0	129,466	0	0	0	60,000	0	60,000	1,352,604	
Infrastructure Delivery and Management	314,963	547,741	195,472	1,057,777	0	20,000	0	20,000	0	0	150,000	0	0	0	1,227,777	
SP2.1 Physical and Spatial Planning	94,957	109,896	0	195,853	0	10,000	0	10,000	0	0	0	0	0	0	205,853	
SP2.2 Infrastructure Development	219,607	446,845	195,472	861,924	0	10,000	0	10,000	0	0	150,000	0	0	0	1,021,924	
Social Services Delivery	473,995	414,910	1,029,054	1,917,959	0	40,000	30,000	70,000	0	0	0	0	700,000	700,000	2,887,959	
SP3.1 Education and Youth Development	0	149,732	834,886	1,084,618	0	20,000	30,000	50,000	0	0	0	0	350,000	350,000	1,484,618	
SP3.2 Health Delivery	152,699	57,428	94,169	304,296	0	10,000	0	10,000	0	0	0	0	0	0	364,296	
SP3.3 Social Welfare and Community Development	321,296	206,850	0	528,146	0	10,000	0	10,000	0	0	0	0	0	0	738,146	
Economic Development	521,762	211,573	0	733,334	0	20,000	0	20,000	0	0	0	383,244	0	383,244	1,136,579	
SP4.1 Trade, Tourism and Industrial development	49,217	30,000	0	79,217	0	10,000	0	10,000	0	0	0	308,244	0	308,244	397,462	
SP4.2 Agricultural Development	472,544	181,573	0	654,117	0	10,000	0	10,000	0	0	0	75,000	0	75,000	739,117	
Environmental and Sanitation Management	925,452	471,200	100,000	1,096,652	0	32,000	0	32,000	0	0	0	0	0	0	1,128,652	
SP5.1 Disaster prevention and Management	925,452	459,200	100,000	1,084,652	0	32,000	0	32,000	0	0	0	0	0	0	1,116,652	
SP5.2 Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000	