



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

TWIFO ATTI-MORKWA DISTRICT ASSEMBLY

Table of Contents

PART A: INTRODUCTION	Error! Bookmark not defined.
1. ESTABLISHMENT OF THE DISTRICT	Error! Bookmark not defined.
2. POPULATION STRUCTURE	4Error! Bookmark not defined.
3. DISTRICT ECONOMY	5Error! Bookmark not defined.
a. AGRICULTURE	5Error! Bookmark not defined.
b. MARKET CENTRE	5Error! Bookmark not defined.
c. ROAD NETWORK	Error! Bookmark not defined.
d. EDUCATION	Error! Bookmark not defined.
e. HEALTH	Error! Bookmark not defined.
f. WATER AND SANITATION	Error! Bookmark not defined.
g. ENERGY	Error! Bookmark not defined.
4. VISION OF THE DISTRICT ASSEMBLY	Error! Bookmark not defined.
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY/ GOAL	Error! Bookmark not defined.
PART B: STRATEGIC OVERVIEW	Error! Bookmark not defined.
1. MTDP 2019-2022 POLICY OBJECTIVES	Error! Bookmark not defined.
2. CORE FUNCTIONS	Error! Bookmark not defined.
BROAD OBJECTIVES IN LINE WITH SDGs	Error! Bookmark not defined.
POLICY OUTCOME INDICATORS AND TARGETS	Error! Bookmark not defined.
Revenue Mobilization Strategies for key Revenue Sources in 2019	15
PART C: BUDGET	
PROGRAMME SUMMARY	16
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	16
SUB-PROGRAMME 1.1 General Administration	Error! Bookmark not defined.
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	Error! Bookmark not defined.
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	23
SUB-PROGRAMME 1.4 Legislative Oversights	27
SUB-PROGRAMME 1.5 Human Resource Management	Error! Bookmark not defined.

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT 31

 SUB - PROGRAMME 2.1 Physical and Spatial Planning 32

 SUB - PROGRAMME 2.2 Infrastructure Development..... 35

PROGRAMME 3: SOCIAL SERVICES DELIVERY 39

 SUB - PROGRAMME 3:1 Education and Youth Development..... 41

 SUB - PROGRAMME 3.2: Health Delivery 45

 SUB - PROGRAMME 3.3: Social Welfare and Community Development..... 50

PROGRAMME 4: ECONOMIC DEVELOPMENT 54

 SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development. **Error! Bookmark not defined.**

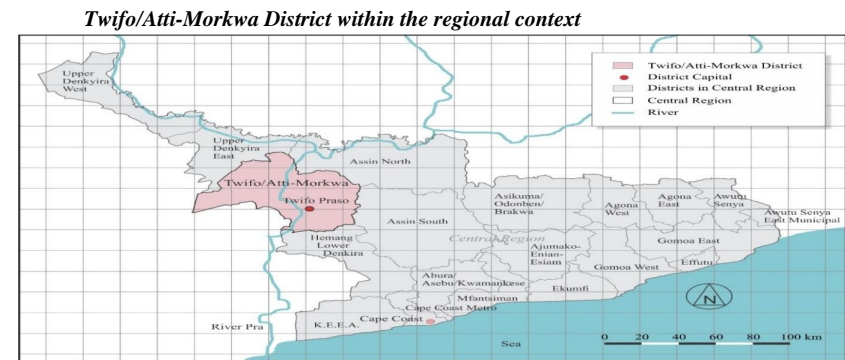
 SUB - PROGRAMME 4.2: Agricultural Development..... 60

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT 64

 SUB - PROGRAMME 5.1 Disaster prevention and Management**Error! Bookmark not defined.**

Brief Profile of Twifo/Atti-Morkwa District Assembly

The Twifo Atti-Morkwa District Assembly was established under Legislative Instrument 2023 on June 28th 2012. The District Assembly has 42 Members made up of 28 elected and 12 appointed members, the Hon. District Chief Executive and Member of Parliament who is an Ex-officio member (40 Males and 2 Females). The District Assembly has five (5) Area Councils namely; Twifo Praso Area Council, Twifo Mampong Area Council, Twifo Agona Area Council, Twifo Wamaso Area Council and Twifo Nyinase Area Council.



• **Location and size**

The District is bounded to the north by the Upper Denkyira East Municipal Assembly to the South by the Hemang Lower Denkyira District Assembly, to the West by the Mpohor-Wassa East District Assembly and to the East by the Assin North Municipal Assembly and Assin South District Assembly.

• **Population Size and Distribution**

From the 2010 Population and Housing Census, the district has a total population of 61,473, representing 2.9 percent of the total population of the Central Region. Twifo Atti-Morkwa District has a total Fertility Rate of 4.1 which is higher than the average fertility rate of the region which is 3.6. With the high fertility rate, the District now has a projected population of 84,350 currently.

Ethnicity

Akans form the majority amongst the ethnic groups in the district. The indigenes are Twifo and Atti-Morkwa who are Akans that speak Twi. Migration has also brought ethnic groups such as Ewes, Krobos, Ga-Dangmes as well as from Upper East, West and Northern Regions into the

district. Some of the Ghanaian languages spoken in the district are Twi, Fante, Ewe, Akuapim and Ga-Dangme.

DISTRICT ECONOMY:

Twifo/Atti-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

a. Agriculture

Agriculture is the major occupational activity in the district. Some of the agricultural activities undertaken include crop farming, livestock rearing and tree crop growing. The district can also boast of its contribution in the cocoa industry. The district is noted for its dominance in the cultivation of oil palm.

b. Market Centre

Twifo Praso, the district's capital served as the market Centre where all the economic activities especially trading thrive most. The Praso new market is located on the outskirts of Praso town on the Twifo Praso to Cape Coast main road. The Twifo Praso market is the third largest market in the region after Kasoa and Mankessim which accommodates traders from all walks of life especially neighbouring districts and Cape coast and Mankessim with Elmina also being in attendance

a. Roads

The road network in the district is not the best. Most of the roads in the District are feeder roads linking other sister Districts. Apart from the main road that leads the district to the regional capital (Cape coast-Praso), only a total of Twenty-three (23) kilometres (Praso-Bimpongya, Praso-Nuamakrom and Moseaso-Akatakyi road is tarred in addition to the town roads.

b. Education

Twifo/Atti-Morkwa District has a total of 320 schools, out of which 234 are public basic schools, 86 private basic schools and one (1) Senior high school (SHS). For effective and efficient school management, the education sector is divided into ten (10) circuits. The teacher to pupil ratio varies at the various levels. The ratios are; KG 1:37, Primary 1:30, JHS 1:15 and SHS 1:18.

e. Health

The District Health has Nineteen (19) Health facilities. Three (3) are privately owned health and sixteen (16) Public facilities. The public health facilities include one (1) Government Hospital, one (1) Health Centre, two (2) Clinics, one (1) Polyclinic, thirteen (13) CHPS Compounds, and one (1) Maternity Home. The Nurse to patient ratio is 1: 583 and Doctor to patient ratio is 1:39,043. The District also has One Hundred (100) Traditional Birth Attendants (TBAs).

f. Water and Sanitation

Solid waste management in the district is handled by Zoomlion Company Ltd with supervision by the District Assembly. These includes Cleaning and Sweeping of the main major principal streets, de-silting of drains, spraying and collection of waste to the skip containers at vantage points and

to final disposal site. The district engages the services of sister districts for dislodging of its liquid waste. There is a regular organization of monthly clean-up exercise. The District Assembly in conjunction with the UNICEF/IDA is implementing a community Led Total Sanitation (CLTS) to ensure Open Defecation Free (ODF) communities. Otwekrom and Kwaadiyaa are currently Open Defecation Free (ODF) communities while other communities such as Ohiamadwen, No. 2 village Yaw Andam, Asemanaye, Zakari are in the process of attaining ODF proper as a result of household latrines construction. Communities currently being engaged to ensure Open Defecation Free (ODF) are Yaw Annan, Botwekrom and Ohiamadwen to ensure the communities construct their own household latrines.

Public Toilet facilities in the district are Public Water Closet Toilet-8, KVIP-4, Aqua Privy-3, Envi loo-3 and Pour Flush-1

g. Energy

There is a potential for energy prospects because it is estimated that the level of garbage generated in the district can be turned into Biogas energy. It is envisaged that this Biogas facility can be established or set up in the area of the confinement of the Twifo Oil Palm Plantation (TOPP) enclaves.

h. Environment

The District is located in a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in the district. Apart from lumbering, the other major economic activities that have effects on the environment include crop/livestock farming and small-scale mining.

I. Tourism:

There are few tourist sites located in the District. The potential tourist sites are:

- 1. The site of Otumfuo Osei Tutu's Waterloo:** Important historic site for both the Ashanti's and Twifo where Otumfuo Osei Tutu I was killed when crossing the river Pra. The site is a natural bridge across River Pra which is used during the dry season. It is an attractive site for visitors and tourists at Twifo Tofoe
- 2. Bonsaben Forest Reserve:** This is a scientific natural beauty of an evergreen forest with some peculiar tall trees, great biodiversity of both plants & animals. It is also the Watershed of some rivers and is located at Twifo Ayaase.
- 3. Snakelike Oil palm tree:** Snake-like oil palm tree located between Bimpong Forest reserve and a large cocoa farm. The coiled and meandering shape of the oil palm tree affords visitors the opportunity to know the extent to which nature can deviate. Potential for educational tours and general tourists at Twifo Canaan

Vision

“To have a well-developed District with basic socio-economic infrastructure and services available to the people”

Mission Statement

The Twifo Atti/Morkwa District Assembly exists to support and promote quality of life of all manner of persons within its jurisdiction through effective mobilization and utilization of resources, equitable provision of services and enhancement of human capital to ensure sustainable for development of the District.

GOAL

- “To mobilize material, financial and human resources for development by reducing poverty, increase employment opportunities, enhance the capacity of the district’s human resources, strengthen social infrastructure and services, encourage the establishment of agro-based small-scale industries and adequate resource distribution.”

PART B: STRATEGIC OVERVIEW

1. MMDA POLICY OBJECTIVES FOR 2019

With the adoption of the forty years National Development Plan Policy, there is the need for the district to adopt the new Policy objectives which will be executed in ten phases of four-year period each.

The Twifo Atti-Morkwa District’s Medium Term Development Plan for 2019 contains Four (4) Policy Objectives that are relevant to the District established under Legislative Instrument 2023 on June 28th 2012.

The district has in this second phase of the four-year period adopted the Policy numbers 1 to 4 as its policy objectives for its implementation.

1. Build an industrialized, inclusive and resilient economy with high levels of employment and decent work;
2. Create an equitable, healthy and disciplined society with opportunities for all;
3. Build safe, well-planned and sustainable communities while protecting the natural environment; - and
4. Build effective, efficient and dynamic institutions for national development.
5. Strengthen Ghana’s role in the international community through cooperation with other nations and the active participation in global affairs

CORE FUNCTIONS

As per the Local Government act, 1993 (act 462), section 10 mandates the District Assemblies to:

- ❖ Exercise political and administrative authority in the District, provide guidance, give direction to, and supervise all other administrative authorities in the district.
- ❖ Be responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council—
 - (i) of development plans of the district to the Commission for approval; and
 - (ii) of the budget of the district related to the approved plans to the Minister for Finance for approval;
- ❖ Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ❖ Initiate programs for the development of basic infrastructure and provide municipal works and services in the district;
- ❖ In co-operation with the appropriate national and local security, agencies be responsible for the maintenance of security and public safety in the district;
- ❖ Subject to this Act and to Government policy, it shall be the responsibility of a District Assembly to take such steps and measures as are necessary and expedient to—
 - (a) execute approved development plans for the district;
 - (b) guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
 - (c) initiate and encourage joint participation with other persons or bodies to execute approved development plans;
 - (e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

- ❖ Co-ordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district and other development programs promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

MMDA ADOPTED POLICY OBJECTIVES FOR LINK TO SUSTAINABLE DEVELOPMENT GOAL(SDGs)

FOCUS AREA		POLICY OBJECTIVES	SDG
POLICY FRAMEWORK: ECONOMIC DEVELOPMENT			
Industrial Transformation	1	Ensure energy availability and reliability	Ensure access to affordable, reliable, sustainable and modern energy for all (Goal 7)
	2	Enhance production and supply of quality raw materials	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2)
	3	Improve access to land for industrial development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (Goal 9)
	4	Support entrepreneurs and SME development	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (Goal 8)
Agriculture and Rural Development	5	Improve production efficiency and yield	End hunger, achieve food security and improved nutrition and promote sustainable agriculture (Goal 2)
	6	Promote agriculture as a viable business among the youth	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (Goal 8)
	7	Promote livestock and poultry development for food security and	End hunger, achieve food security and improved nutrition and promote sustainable (Goal 2)
POLICY FRAME WORK: SOCIAL DEVELOPMENT			
Education and Training	8	Enhance inclusive and equitable access to, and participation in education at all levels	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4)

Education and Training	9	Strengthen school management systems	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all (Goal 4)
Health and Health Services	10	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Ensure healthy lives and promote well-being for all at all ages (Goal 3)
	NO.	POLICY OBJECTIVES	SDG
Water and Environmental Sanitation	11	Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups	Ensure healthy lives and promote well-being for all at all ages (Goal 3)
	12	Improve access to safe and reliable water supply services for all	Ensure availability and sustainable management of water and sanitation for all (Goal 6)
Gender Equality	13	Enhance access to improved and reliable environmental sanitation services	Ensure availability and sustainable management of water and sanitation for all (Goal 6)
	14	Attain gender equality and equity in political, social and economic development systems and outcomes	Achieve gender equality and empower all women and girls (Goal 5)
Social Protection	15	Strengthen social protection, especially for children, women, persons with disability and the elderly	End Poverty in all its forms everywhere (Goal 1)
Disability And Development	16	Promote full participation of PWDs in social and economic development	Reduce inequality within and among countries (Goal 10)
Employment And Decent Work	17	Promote the creation of decent jobs	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all (Goal 8)
POLICY FRAME WORK: ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS			
Human Settlements and Housing	18	Promote a sustainable, spatially integrated, balanced and orderly development of human settlements	Make cities and human settlements inclusive, safe, resilient and sustainable (Goal 11)
Disaster Management	19	Promote effective disaster prevention and mitigation	Make cities and human settlements inclusive, safe, resilient and sustainable

			(Goal 11)
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FOCUS AREA		POLICY OBJECTIVES	SDG
Climate Variability and Change	20	Enhance climate change resilience	Improve efficiency and effectiveness of road transport infrastructure and services (Goal 17)
			Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss (Goal 15)
Transport Infrastructure (Road, Rail, Water And Air)	21	Improve efficiency and effectiveness of road transport infrastructure and services	Improve efficiency and effectiveness of road transport infrastructure and services (Goal 17)
Information Communication Technology (ICT)	22	Enhance application of ICT in national development	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (Goal 9)
Land Administration And Management	23	Develop efficient land administration and management system	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation (Goal 9)
Human Settlements and Housing	24	Provide adequate, safe, secure, quality and affordable housing	Strengthen the means of implementation and revitalize the global partnership for sustainable development (Goal 17)
Public Accountability	25	Improve popular participation at regional and district levels	Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels (Goal 16)
Public Policy Management	26	Enhance capacity for policy formulation and coordination	
	27	Enhance public safety	
Civil society and Civil Engagements	28	Improve participation of civil society (media, traditional authorities, religious bodies) in national development	
Local Government and Decentralization	29	Deepen political and administrative decentralization	

Local Government and Decentralization	30	Strengthen fiscal decentralization	Strengthen the means of implementation and revitalize the global partnership for sustainable development (Goal 17)
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13

14

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Coordination of departments and sub-structures	Timeliness in performance	2017	16	2018	18	2019	24
Improved Participatory in Development activities	Number of stakeholders meetings	2017	24	2018	28	2019	36
Revenue generation improved	Value increase in revenue	2017	583,796.23	2018	340,120.77	2019	650,800.00
Access to Quality and Affordable Education	Number increase in Education facilities	2017	6	2018	7	2019	8
Access to Primary Healthcare services increased	Number increase in Health facilities	2017	6	2018	6	2019	8
Households livelihood of children and the vulnerable improved	Number of access to household grants	2017	517	2018	617	2019	957
Access to transport system improved	No. (km) of Feeder roads reshaped and spot improvements undertaken	2017	40km	2018	8.5km	2019	50km
Improved Sanitation and Waste Management	Number Increase in waste collection and management	2017	25	2018	35	2019	40
Number of houses inspected	Number of houses	2017	2500	2018	4008	2019	7008
Number of food and drink handlers educated, screened and issued with health certificate	Number of food and drink handlers	2017	1200	2018	1623	2019	2923
Tons of waste collected to the final disposal site	Tons of waste	2017	1622	2018	3956	2019	8516

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Improved Environmental Hygiene Promotion with Opened Defecation Free and Sanitation Clean environment	Number of communities	2017	17	2018	32	2019	52
	Number of communities	2017	2	2018	2	2019	10
	Number of times clean up exercise organized	2017	5	2018	9	2019	21
Improved hygienic food for human consumption and elimination of disease outbreak	Number of communities sensitized on the District Assembly Bye Laws	2017	3	2018	8	2019	18
	Number of animals inspected and slaughtered	2017	387	2018	572	2019	972
	Number of Hygiene promotion done in Basic Schools	2017	16	2018	23	2019	43
Enforcement of Bye laws of the Assembly Access to Safe and Affordable and Hygienic water Increase access to Extension services.	Number of communities sensitized	2017	17	2018	32	2019	52
	Number of times Public education on radio	2017	5	2018	18	2018	33
	Number of Sanitary cases prosecuted	2017	17	2018	28	2019	53
Local Enterprise Development and Job creation	Number increase in borehole & piped borne clean water	2017	51	2018	71	2019	85
	No. of FBOs members skills developed	2017	9	2018	13	2019	16
	No. of unemployed or SMEs trained with skills	2017	346	2018	537	2019	1,100
	No. of hectares planted for flagship program	2017	409	2018	650	2019	1050

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

REVENUE SOURCE	KEY STRATEGIES
RATES (Basic Rates) Rates/Property	-Revaluation and valuation of Properties for Property rates revenue. -Educate Property owners on the need to pay Property Rates -Starts the collection of Property rates in the district after being reviewed by the General Assembly.
LANDS	-Sensitize the people in the district on the need to seek building permit before putting up any structure. -Embrace the co-ordination of the Works and Physical Planning Departments in the issuance of building permits with its associated revenue. -Widen the revenue nets with revenue from Physical Planning Departments which hitherto were not part of the revenue items.
LICENSES	Sensitize business operators to acquire licenses and also renew their licenses when expired.
RENT	-Sensitize occupants of Government bungalows on the need to pay rent. -Issuance of demand notice to occupants of Assembly stalls. -Sensitize occupants or traders of new markets stalls on the need to pay rent.
FEES AND FINES	-Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities -Repair the damaged Mampong barrier for Export commodities revenue -Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
REVENUE COLLECTORS	-Employ more commissioned collectors -Monitor the collection of seeded revenue to Area Councils -Build the capacity of Area council for basic data collection -Quarterly rotation of revenue collectors -Setting target for revenue collectors -Build the capacity of the revenue collectors -Sanction underperforming revenue collectors -Awarding best performing revenue collectors.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this program are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and Monitoring and Evaluation (M&E) of projects and program.
- Improve local government service and institutionalize district level planning and budgeting
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration program is responsible for all activities and programs relating to General Services, Procurement/Stores, Transport, Security, Finance and Revenue Mobilization, Planning and Budgeting, Public Relations, Training and Human Resource Management. This program also includes the operations being carried out by the Town/Area councils in the district which include Agona, Praso, Mampong, Wamaso and Nyinase Area councils.

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

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

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; the Budget unit prepares and collates inputs that will enhance the preparation of the budget; and monitor programs 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 programs to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The Development Planning unit translates national medium term program into the district specific investment program. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resource management programs to efficiently deliver public services. The Unit organizes in-service-training programs, the departments in budget preparation, financial management and dissemination of information on government financial policies.
- 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.

Praso, Mampong, Wamaso, Agona and Nyinase 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.

Total Staff for the delivery of this program is 59 (42 are on GoG pay-roll and 17 on IGF pay-roll).

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Project Description

This 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 33 staff to execute this sub-programme comprising of three (3) Administration officers, two (2) Secretaries, two (2) Procurement Officers, one (1) Store keeper, three (3) Radio Operators, one (1) Receptionist, six (6) Drivers, eight (8) Security Officers, seven (7) cleaners, one (1) cook with two (2) Messengers. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internal Generated Revenue.

The sub-programme is mainly challenged by inadequate resources to carry out its activities.

1. Budget Sub-Programme Results Statement

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

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2022
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	
MANAGEMENT AND ADMINISTRATION							
GENERAL ADMINISTRATION							
Management meetings organized	Minutes of the meetings prepared	12	2	12	12	12	12
General assembly meetings organized	Minutes of the General Assembly prepared	3	2	4	4	4	4
Staff Durbar held	Number of staff durbar held	2	2	2	2	2	2
Entity Tender Committee meetings organized	Number of Entity Tender committee meetings held	2	1	4	4	4	4
Procurement plan prepared	Prepared by Nov 30 th	1	1	1	1	1	1
Procurement plan updated	Updated procurement plan	2	1	1	1	1	1
Town Hall and Public Hearing meetings	Number of meetings held	4	2	4	4	4	4
National Commemorative events organized and celebrated.	Reports on the events	6	5	6	6	6	6
Executive committee meetings held	Number of EXECO meetings Held	3	1	4	4	4	4

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance, Revenue Mobilization and Audit

1. Budget Sub-Programme Objective

- Ensure effective and efficient resource mobilization, Internal Revenue generation and Resource management.
- Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs

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 comprise of two units namely; the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit, together with the Budget unit sees to the payment of expenditures within the District. The budget unit issues Warrants of payment and participation in internally revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked that all supporting documents to payment vouchers 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 made up of the Finance Unit, Audit Unit and the Revenue Mobilization Unit with staff strength of thirty-one (31). Five (5) officers are Accounts staff, one (1) Internal Auditor and Twenty-five (25) Revenue Mobilization staff. Seventeen (17) Revenue mobilization staffs are mechanized, two (2) are paid from the IGF and six (6) are commission based collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Ageing staff who cannot walk far to mobilize revenue and insufficient logistics.
- Inadequate motorbikes or vehicle for revenue mobilization.

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	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
FINANCE AND REVENUE MOBILIZATION							
Monthly financial reports prepared	Submitted by 15 th of ensuring month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month	Within 15 of the ensuing month
Revenue collection monitored and supervised	No. of visits to market Centre	8	4	12	6	6	6
Improved Revenue IGF	Value of IGF increased	583,796.23	340,120.77	701,259.32	771,385.25	848,523.78	933,376.16
Efficient collection of IGF revenue	No. of Training sessions for revenue collectors	4	3	4	4	4	4
Audit queries responded to.	Timely response to audit queries	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days	Within 21 days
Internal Audit reports prepared	Quarterly Reports	4	2	4	4	4	4
Annual Audit plan Developed	Completed by 31st December	31st December	31st December	31st December	31st December	31st December	31st December
Audit Committee meetings organized	Number of Audit committee meetings Held	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects
The table lists the main Operations and projects undertaken by the sub-programme

Operations	Projects
Disburse funds to the various departments and the assembly clienteles	
Prepare monthly, quarterly and annual financial reports	
Keeping proper records of Accounts	
Supervision of revenue collectors	
Prepare revenue improvement action plan	
Prepare pay roll audit	
Undertake Human resource audit	
Prepare monthly, quarterly and annual audit reports	
Support the activities of the internal audit unit	
Organize Audit committee meetings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Improve local government service and institutionalize district level planning and budgeting
- Strengthen national policy formulation, development planning, and M&E processes at all levels

2. Budget Sub-Programme Description

The sub-programme is responsible for the 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, DPCU meetings, Stakeholder meetings, Public hearings to ensure Participatory Planning and Budgeting. The two main units for the sub-programme are 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.

Funding for the Planning and Budgeting sub-programme is from IGF and DACF.

The sub-programme is manned by two (2) officers that are Budget Analysts and one (1) Planning Officer. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments, non-adherence to rules and regulations and no Permanent Planning Officer.

Challenges:

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.

Other challenges include lack of officially assigned vehicle to undertake effective Monitoring & Evaluation, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

The sub-programme is currently proficiently managed by three (3) officers; two from the Budget unit and one Planning Officer.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
PLANNING, BUDGETING AND CO-ORDINATION							
MTDP updated	MTDP updated or reviewed annually	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Monitoring of projects and programmes	No. of site visits undertaken	4	2	4	4	4	4
Citizenry informed on government policies	No. of communities visited	20	37	120	150	150	150
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June	June
Annual progress report submitted	Annual progress report produced and disseminated	By 20 th January	By 20 th January	By 20 th January	By 20 th January	By 20 th January	By 20 th January
Quarterly progress report submitted	Quarterly progress report produced and disseminated	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month	By 15 th of the new quarter's month
Budget committee Meetings held	Quarterly Meetings						
Budget estimates for the Assembly submitted	The budget document prepared and approved by October	By 30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.	30 th Sept.
Level of Implementation of Revenue Improvement Action Plan (RIAP)	% of Implementation of the RIAP	90%	70%	100%	100%	100%	100%

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.	By 31st Dec.
Increased citizens participation in Planning, Budgeting and implementation	Number of public hearings organized	2	0	2	2	2	2
	Number of Town-Hall meetings organized	1	1	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Composite Annual Action Plan	
Preparation of Annual and Quarterly progress report	
Monitor and Evaluate Development projects	
Writing of proposals for funds	
Collection of Business Data for Planning and Budgeting Purposes	
Organize Stakeholders meetings	
Preparation of Composite budget and its Dissemination	
Budget Implementation, Monitoring and Evaluation	
Organization of Public Hearings and Town Hall meetings	

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

The Legislative Oversight's Sub-Programme is the Law making body of the Assembly making up the Honourable Assembly members representing their Electoral areas.

These Honourable Assembly members are either elected by the Electorates or Appointed by the Government. One third of the General Assembly is appointed and the two-thirds elected by Citizenry.

The Chairman of the General Assembly is the Presiding member who is elected by the Assembly members with two thirds of votes with his Secretary being the District Co-ordinating Director

These Assembly members work on consonance with Unit Committees and Area Councils which are the governing body in the various communities.

They effectively and efficiently carry out their mandates through Sub-committees. There are five statutory sub-committees namely Finance and Administration, Social Services, Works, Development Planning and Justice and Security.

The Twifo Atti-Morkwa District Assembly has five Area Councils namely Praso, Nyinase, Wamaso, Agona and Mampong Area Councils.

The Area Councils help in revenue generation. Most of the Revenue that they generate is ceded to them; one other functional revenue collection by the Area Councils is in the businesses or trading in the night.

The Total number of the Honourable members in this august house is 40 i.e. 28 elected members and 12 Government appointees.

The Legislative oversight sub-project is funded from IGF, DACF and DDF.

Challenges

The Legislative sub-programme is challenged by lack of office equipment to carry out their functions and low revenue collected from their jurisdiction which they share with the District Assembly at fifty (50) per cent each.

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	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General assembly meetings organized	Minutes of the General Assembly prepared	3	1	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	30	14	36	36	36	36
Executive committee meetings held	Number of EXECO meetings Held	-	1	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	10	10	10	10	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	1	0	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize regular General Assembly meetings	
Organize Executive Committee meetings	
Organise Adhoc and Sub-committee meetings of the Assembly	
Organize meetings on Public Complaints of the Assembly	
Participate in NALAG meeting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Institute effective and interactive human capacity development systems for employment policy and economic management

2. Budget Sub-Programme Description

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

It also facilitates in the training and organizing of capacity building Programmes for the Honourable Assembly members and the Unit and Area councils by way strengthening the Sub-structures.

The Human Resource Management Unit has only one (1) staff as the Manager and Casual Staff as Personnel Assistant.

Funds to deliver the Human Resource sub-programme include IGF, DACF and DDF capacity building.

Challenges

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
The capacity of junior and senior staff improved	Number of staff trained in various disciplines	10	0	15	12	12	4
Human resource database reviewed and updated monthly	Number of times updated in a year	12	7	12	12	12	12
The capacity of Assembly members, Area and Unit councils improved	Number of people	39	0	105	105	105	105

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Capacity building for Staff and Honourable Assembly members	
Facilitate the Promotion, Upgrading and Replacement of staff	
Training in Performance Appraisal Techniques	
Updating and reviewing of Personal database	
Validation of staff for salary payments	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives.

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements

2. Budget Programme Description

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

The physical planning is responsible for:

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

The District Works department carries 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;
- Assists in preparation of tender documents for civil works projects;
- Facilitates the construction of public roads and drains;
- Advises on the construction, repair, maintenance and diversion or alteration of street;
- Assists 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 in all thirteen (13) staffs to carry out the Infrastructure Delivery and Management Programme. Ten (12) of the staff is in the Works Department and the Physical Planning Department has one (1) officer.

The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP)

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 and the Internally Generated Revenue. The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit. Twifo Atti-Morkwa District has one (1) staff in the department.

Challenge:

The Department is challenged by non-availability of vehicle to improve upon the revenue mobilization of the assembly in the district to assess the entire district.

The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Technical sub-committees	No. of Spatial Planning committee meetings	2	1	4	4	4	4
	No. of Technical sub-committees meetings	2	1	4	4	4	4
Street Naming and property addressing done	No. of Digitized Auto photos for developed lands in Praso	1,000	800	1,000	1,000	1,000	1,000
	No. of Digitized Roads(major) within Praso	40	30	20	30	30	20
	No. of Tracked Roads(Feeder) within Praso	150	100	150	200	200	200
	No. of Ground Trothing exercise on existing structures	500	200	500	500	300	200
	Undertake Deskwork to code and name streets and properties	50	20	20	30	30	20

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. This sub-programme also prepares 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 Department of Rural Housing. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

- 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;
- 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
- Development controls in the district

There are 13 staffs in the Works Department executing the sub-programme.

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

Challenges

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
INFRASTRUCTURE DEVELOPMENT							
Adherence to Contractual provisions	Monthly Site meetings	4	5	8	10	12	12
Assembly vehicles maintenance	Periodically servicing, maintenance and repairs	8	10	12	12	12	12
Electrification Projects and Maintenance of Street Lights done	Number of communities	8	10	10	10	10	10
Portable water coverage improved	No. of boreholes provided	20	8	5	5	5	5
	No. of Water Sanitation Mgt. Teams formed and trained	20	8	5	5	5	5
Construction of Revenue post for revenue mobilization	Revenue Post built	0	1	1	1	1	1
Elimination of Open Defecation	Number of Toilet facilities built	0	0	1	1	1	1
	Number of communities to have easy access to roads	4	1	4	4	4	4
Spot Improvement of Feeder roads	Kilometres of Feeder Roads constructed for economic and easy access to communities	9.3km	3km	12km	15km	15km	15km
	No. of culverts constructed on some existing roads	8	3	12	15	15	15
Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		

		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Re-shaping of feeder roads	Kilometer of Feeder roads or	40km	8.5km	50km	50km	50km	50km
	Communities reshaped	17	15	13	12	10	11
Water and Sanitation facilities construction	Boreholes and Piped Water systems Constructed	21	6	5	5	5	5

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of technical and engineering assistance on works undertaken by the assembly	Construction of Revenue post at the main Lorry Park - Twifo Praso
Facilitate repair and maintenance of assembly assets	Site clearance of old market at Twifo Praso
Assists to prepare tender documents for all civil works projects	Maintenance of Pra Bridge- Twifo Praso
Maintenance of street lights	Spot Improvements of GSOP Feeder Roads
	Renovation of District Assembly Block
	Over sight for Preparation of sites and services for the construction of a daily market
	Spot Improvements of GSOP Feeder Roads
	Over sight for Preparation of sites for Creation of Artisanal / Technology village at New market
	Drilling of 5no. Boreholes for the district
	Collaboration with Physical Planning Department for purchase of revenue vehicle

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable Groups
- Create equal employment opportunities for PWDs
- Educate children and family on child rights
- Promote change in the socio-cultural construction inhibiting gender equality

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 and Youth Development, Health delivery and Social Welfare and Community Development.

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

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

The Social Development Department assists 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 Twifo Atti-Morkwa District, 561 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.

The Ghana Social Opportunities Project (GSOP) is also being implemented in Twifo Atti-Morkwa District over the years and now that the first phase is over, the district hope to continue with the programme when it takes off again next year. About Twenty Communities have so far benefitted financially in the wages of the Labour Intensive Public Works (LIPW). Many communities which hitherto were having difficulties reaching nearby communities now have access to spot improvement feeder roads to increase their economic activities.

The total number of personnel under this budget Programme is forty-one (41) making up of thirty-one Environmental Health staff and ten Social Development Officers.

Challenges:

The major challenge with the Social services delivery programme is the government non release of Goods and Services transfer to the Social Development Department.

- The Social development department lacks official vehicle for the undertaking of cash transfer to LEAP beneficiaries.
- Obsolete administrative and office furniture and equipment for the department.
- Lack of accommodation for staff.
- Delay in payment of beneficiaries under the Labour Intensive Public works
- Lack of adequate equipment for Sanitation Health staff to undertake their activities.
- Inadequate teaching and learning materials
- Lack of furniture for conducive teaching and learning
- Poor infrastructure.
- Inequitable access and deployment of teachers.
- Untimely release of funds.
- Attitude of parents
- Attitude of teachers
- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health providers

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3:1 EDUCATION AND YOUTH DEVELOPMENT

1. Budget Sub-Programme Objective

- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning

2. Budget Sub-Programme Description

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

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Pre-school, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the Appointment, Disciplining, Posting and Transfer of teachers in pre-schools, basic schools and senior high school 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 and Uniforms 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 GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

Challenges

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 furniture for conducive teaching and learning
- Poor infrastructure.
- Inequitable access and deployment of teachers.
- Lack of motivational incentives like accommodation, library, etc. for teachers and students respectively

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	Budget Year 2019	Indicative Year 2020
<u>SOCIAL SERVICES DELIVERY.</u>					
EDUCATION AND YOUTH DEVELOPMENT					
Accommodation for Teachers	Number of teachers quarters renovated or constructed	1	1	1	1
Learning and teaching conditions improved	Number of 3unit or 6unit classroom blocks constructed	2	1	2	2
	Number of classroom block completed	4	1	2	0
	Number of schools renovated	4	5	5	5
	No. of desks or furniture supplied	500	1,000	850	1,150
	No. of School uniform and Textbooks supplied	-	-	500	500
	No. of trained teachers engaged	1,044	1,044	150	200
Main Outputs	Output Indicator	Past Years		Projections	
		2017	2018	Budget Year 2019	Indicative Year 2020
School Feeding Programme undertaken	Number of school pupils fed	2,411	2,393	2,500	2,800
National Commemorative Celebrations	Independence day celebrations	1	1	1	1
Encouraging pupils regular attendance at school	My first day at school celebration	1	1	1	1
Financial assistance to needy but brilliant students	Number of students assisted	108	91	100	100
Renovation of District Education Facilities	Number of office renovated	0	1	1	1

Organized quarterly DEOC meetings	No. of meetings organised	4	2	4	4
Unearthing of Talents in the youth by the Centre for National Culture.	Talent Exhibitions	1	1	4	4
	Formation of Cultural Clubs	25	3	28	28
	Public Education and Sensitization on radio and Seminars on culture	3	5	8	8
	Participation in Sports and Cultural festivals	2	2	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Financial Assistance to needy but brilliant students	Teachers quarters completion at Kyiaboso
Support for Teachers serving in most deprived areas	Construction of 1no. 3unit classroom block with ancillary facilities at Nuamakrom
Ghana School Feeding Programme	Construction of 1no. 3unit classroom block with ancillary facilities and Furniture at Opokukrom
Support for District Education Oversight Committee (DEOC)	Supervision and Inspection of completed schools
Support to my first day at school	Construction of 1000nos. Dual desk for Public basic schools
Organize District's BECE Mock for JHS 3 students	Renovation of District Education Office
Support Sports and Cultural activities	Re-grassing and improvement of school fields
Talent Exhibitions	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.2: HEALTH DELIVERY

1. Budget Sub-Programme Objective

- Ensure sustainable, equitable and easily accessible healthcare services
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable Groups

2. Budget Sub-Programme Description

This would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

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

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

The sub-programme has staff strength of Twenty-nine (29) under the Environmental Health unit.

Challenges in executing the sub-programme include:

- Donor polices are sometimes challenging
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Enhancement of market sanitation
- Medical screening for food and drink handlers

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
HEALTH DELIVERY							
National immunization supported	Number of times	3	2	3	3	3	3
Malaria control programmes undertaken	Number of malarial control programmes done	4	4	4	4	4	4
CHPS compounds constructed	Number CHPS compounds constructed	2	2	0	2	2	2
Conduct Health Educations in the district	Number of communities	5	5	5	5	5	5
Domiciliary (house to house) Inspection	Number of houses inspected		1508	3000	3600	4200	5000
Food Hygiene and Medical Screening of Food and Drink Handlers	Number of food and drink handlers educated, screened and issued with health certificate	1200	423	1300	1350	1400	1450
Waste Management (Waste collection to the final disposal site)	Tons of waste collected to the final disposal site	1662 tons	2334	4560	4776	5040	5400
Environmental and Hygiene Promotion	Number of Environmental and Hygiene promotion undertake	17	15	20	26	32	40
Implementation of Community Led Total Sanitation	Number of communities declared ODF	2	0	8	10	12	14

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize monthly clean up exercise	Number of times	5	4	12	12	12
Sensitization of Communities on District Assembly Bye Laws	Number of communities sensitized on the District Assembly Bye Laws	3	5	10	15	20
Slaughterhouse duties and Meat Inspection	Number of animals inspected and slaughtered	387	185	400	420	445
School Health Programme	Number of Hygiene promotion in Basic schools	16	7	20	25	30
Prosecution of Sanitary Defaulters	Number of sanitary cases prosecuted	17	11	25	30	35
Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	5	13	15	20	22
Monitoring and Evaluation of Sanitation activities	Number of times sanitation activities monitored	6	4	12	16	20
Sanitary Inspection	Number of houses inspected	2017	2500	2018	4008	2019
Health Screening of food and drink handlers	Number of food and drink handlers screened, educated, and issued with health certificate	2017	1200	2018	1623	2019
Solid & Liquid waste properly disposed	Tons of waste collected to the final disposal site	2017	1622	2018	3956	2019
Improved and Hygiene environment	Number of communities hygiene is promoted	2017	17	2018	32	2019
Main Outputs	Output Indicator	Past Years		Projections		

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
ODF free environment	Number of communities declared ODF status	2017	2	2018	2	2019	10
Observance of National Sanitation policy	Number of times clean up exercise organized	2017	5	2018	9	2019	21
Citizens compliance with the District Assembly Bye Laws	Number of communities sensitized on the District Assembly Bye Laws	2017	3	2018	8	2019	18
Main Outputs	Output Indicator	Past Years		Projections			

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision for National immunization Day	Compensation for new District Hospital
Support for Malaria Prevention & other Health activities within the district with mandatory allocation	Completion of CHPS Compound with furniture for offices at Osenagya
Undertaken of HIV//AIDs vulnerability reduction activities	Purchase of motorbike for Denyase CHPS compound
Promote healthy lifestyles awareness among the public	Construction of CHPS compound at Mmaabaasa with furniture for offices
Monitor and inspect sanitary facilities and communities	
Ensure proper disposal and lodging of waste at final disposal site	
Institutional Latrines maintenance and Liquid waste management	
Refuse collection and disposal (solid waste management)	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Public Education and sensitization on Radio	
Ensuring Open Defecation Free (ODF) communities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

- Create equal employment opportunities for PWDs
- Educate children and family on child rights
- Promote change in the socio-cultural construction inhibiting gender equality
- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and Adult education classes; Voluntary contribution and communal Labour for the provision of facilities and services such as water, schools, library, community 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, UNICEF, World Bank, DFID, IGF and DACF. A total of 10 officers would be carrying out this sub-programme comprising of 3 Community Development Officers, 3 Mass Education Officers and 4 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; Lack of vehicle to assist in disbursement of LEAP funds, delay in release of funds; inadequate office facilities (Computers, Printers, Furniture, etc.)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		Budget Year 2017	Budget Year 2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022
SOCIAL DEVELOPMENT DELIVERY							
COMMUNITY DEVT UNIT							
Mass meetings Organized.	Number of Mass Meetings organized.	8	8	10	10	12	12
Study Group Meetings organized.	Number of Study Group Meetings organized.	12	12	12	12	14	14
Water and sanitation management and Strengthen WSMT's.	Number of water and sanitation monitored, issues managed and strengthened.	18	24	24	24	24	24
Home Visitation.	Number of Home Visits embarked.	30	30	30	30	30	30
Child protection programmes implemented.	Number of Child Protection programmes implemented.	15	20	20	20	20	20
Radio sensitization programmes embarked.	Number of radio programmes undertaken.	8	8	8	8	8	8

Main Outputs	Output Indicator	Past Years		Projections			
		2017	Budget Year 2018	Budget Year 2019	Budget Year 2020	Budget Year 2021	Budget Year 2022
SOCIAL WELFARE UNIT							
LEAP Payment	LEAP Payment in selected communities done (36 communities).	6	6	6	6	6	6
Financial Support to vulnerable groups in the District provided.	Number of financial support to vulnerable groups provided.	3	5	6	7	7	7
	Amount (GH¢) of Grants supported to households as social intervention	158,308.00	79,266.00	249,798.00	249,798.00	249,798.00	249,798.00
Gender base violence programs implemented.	Number of Gender Based Violence programs implemented.	12	15	17	17	17	17
Child Protection Cases managed in the District.	Number of Child Protection Cases managed.	104	120	120	111	100	98
Justice administration	Writing of social enquiry to court and sitting on Family tribunal cases.	7	6	8	10	8	9
Financial support to persons with Disability	Individuals with Disability supported	5	288	340	250	170	150
Sensitization of communities and schools on child protection issues	Communities sensitized on child protection and child safety	20	25	36	40	45	50
Radio sensitization on social issues	Radio sensitization program executed	25	32	38	44	46	46

4. Budget Sub-Programme Results Statement

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

Operations	Projects
Training of groups on business development, group dynamics and book keeping.	
Registration of persons with disabilities	
Provision of personal social welfare services and assistance to the aged	
Facilitate the registration and supervision of NGOs	
Monitor activities of all early childhood centers	
Support LEAP programme in the district	
Attend court sittings at Twifo Praso and prepare SERs for all juvenile cases at Twifo Praso	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Sensitization of people on Gender Equality and Teenage pregnancy at schools, and durbar on socio-culture inhibitions of Gender in the Communities	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child Labour by supporting household generating activities district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
- Accelerate opportunities for job creation across all sectors
- Re-orient agriculture education and increase access to extension services
- Increase agricultural productivity
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation

2. Budget Programme Description

The Economic development programme aims to provide an 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 deal with issues related to trade and cottage industry in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;

- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 2 staff from the Business Advisory Centre, 1 Co-operative Officer and 15 officers of the Department of Food and Agriculture.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 TRADE AND INDUSTRIAL DEVELOPMENT

1. Budget Sub-Programme Objective

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments

- Accelerate opportunities for job creation across all sectors

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 (NBSSI/BAC) is to facilitate SMEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, and increase their income levels and contributing significantly towards the socio-economic development of the country. The clients are potential and practising entrepreneurs in growth oriented sectors in the district. Services delivered seek to promote on-farm and off-farm activities. These 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.
- 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;
- 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 and restaurant.

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

The sub-programme has 3 Officers with 2 staff from the Business Advisory Centre and 1 Co-operative Officer

3. Budget Sub-Programme Results Statement

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

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2018	Value 2018	Year 2019	Value 2019
Report on Training workshops organized and submitted	Number of Quarterly reports	2017	4	2018	6	2019	12
Training for Unemployed Youth	Conducting of training needs for unemployed	2017	8	2018	10	2019	16
Local Enterprise Development and Job creation	No. of unemployed or SMEs trained with skills	2017	346	2018	537	2019	997
	No. of Seedlings planted for flagship program	2017		2018		2019	
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	2017	7	2018	9	10	15
Creating ample opportunities for decent work	Number of registered Artisans and Apprenticeship orientated	2017	121	2018	191	2019	420
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	2017	17	2018	21	2019	40
Co-operative groups and other organizations formed	Number of District Union formed and Registered	2017	3	2018	4	2019	7
	Number of Co-op. Societies formed and Registered	2017	9	2018	5	2019	5
Association and Leadership training	Communities trained in Group formations	2017	12	2018	20	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote the formation of Associations, Co-operative groups and other organizations	Establishment of daily market
Assessing of Training Needs of Unemployed youth	Creation of Artisanal / Technology village at New market
Registration of Artisans and Apprenticeship for orientation on Start-up kits orientated	Purchase of building materials for Community Initiated Projects
Local Economic Development on Facilitation of the establishment of One district one factory policy	Provision and maintenance of street lights in some selected communities
Establishment and management of rural and small-scale industries on commercial basis	Preparation of site and services at Praso Old market for Public Private Partnership
Giving of advice on the acquisition of credit for micro, small-scale and medium scale enterprises	Purchase of Office equipment, consumables, motor bikes, swivel chairs for the department
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/Local Economic Development Activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: AGRICULTURAL DEVELOPMENT

1. Budget Sub-Programme Objective

- Re-orient agriculture education and increase access to extension services
- Increase agricultural productivity
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

2. Budget Sub-Programme Description

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

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

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

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Women in Agric. Development (WIAD)
- Monitoring and Evaluation/Management Information System (M&E/MIS)

The Department consists of 21 officers, 4 Management officers, 9 Technical Officers and 8 Field supporting staffs.

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

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.
- Late releases of Government Transfers.

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	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Improving Agric. productivity	Farmers trained on sustainable land management	8mt/hectare	8mt/hectare	12mt/hectare	12mt/hectare	12mt/hectare	12mt/hectare
Increase agric. competitiveness	Post-harvest losses reduced	45%	40%	30%	35%	40%	40%
Promote selected crops for food security, export and industry.	Production in Maize and Rice yields increase	30%	40%	30%	33%	40%	40%
Improved livestock and crop technologies	Sheep, Goats and Poultry increased	10%	15%	20%	20%	20%	20%
FBOs members skills developed	Number of functioning FBOs	3	3	3	3	3	3
Co-operative groups and other organizations formed	Number of groups formed	5	2	3	3	3	3
Animal diseases reduced	Number of animals vaccinated	2,000	2500	3,000	3,500	4,000	4,500
Good agricultural practices adopted	Number of farmers	9,838	10,057	10,332	10,500	10,750	11,000
Local Economic Development- Youth in Agriculture	Number of youth in Agriculture development	-	500	600	700	800	1000
Main Outputs	Output Indicator	Past Years	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and support community FBO groups	Renovation of DOFA office building
Develop and organize animal vaccination schedules	Creation of green belt reservation on Planting for Food and Jobs
Undertake monitoring visits to farms	Purchase of Office equipment, Consumables, Motor bikes, GPS, Digital cameras, Furniture for the department
Disseminate existing technological packages on improved crop varieties	
Identify, update and disseminate improved livestock technological packages	
Facilitate the establishment and production of Maize and Rice	
Organize National Farmers Awards day	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME: DISASTER MANAGEMENT

1. Budget Programme Objectives

- Enhance disaster preparedness for effective response

2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of both man-made and natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster prone areas 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 programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend to the general public who are the beneficiaries in the district at all levels.

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 14 staffs made up of 6 officers and 8 zonal officers to deliver this programme.

Challenges

Environmental and sanitation management is challenged with inadequate funds, unpredictable released of funds from the central government etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022		
Preparedness for break of infectious diseases	No. of times infectious disease prone areas are fumigated	Regularly	Regularly	Regularly	Regularly	Regularly	Regularly		
	Tree planting	200	250	300	300	300	300		
Disaster Management and Prevention	Zonal inspection of firefighting equipment	4	2	4	4	4	4		
	Desertification and Environmental pollution	20	6	20	20	20	20		
	Anti-bush fire Sensitization campaign	16	18	22	22	22	22		
Capacity Building	Support to Disaster victims	1,356	421	500	527	421	302		
Ensuring Open Defecation Free communities	Training workshops for staff's schools and market women	0	0	8	8	8	8		
Climate change and fruit tree planting	No. of Toilet facilities built or assisted for construction	3	3	4	4	4	4		
	Hectares of land planted	0	0	5	5	5	5		
Tree nurseries to public raised	Sensitization workshops on climate change	0	0	4	4	4	4		
	Number of tree nurseries	5,000	3,000	2,000	2,000	2,000	2,000		

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize field training for Disaster volunteers groups	
Formation of anti-bushfire volunteer groups	
Provide early warning system/ signals	
Anti- Bush fire campaign	
Climate change and fruit tree planting	
Tree nurseries on buffer stock zone	

Central

Twifo Ati-Morkwa-Twifo Praso

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,038,757		
130201 17.1 strengthen domestic resource mob.	7,817,745	82,220		
280101 Develop efficient land administration and management system	0	67,000		
300102 6.1 Universal access to safe drinking water by 2030	0	68,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	231,052		
370202 13.2 Integrate climate change measures	0	100,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	30,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	360,000		
410101 Deepen political and administrative decentralisation	0	1,395,347		
470101 16.3 Prom the rule of law at the nat'l & int'l levls	0	30,000		
500102 12.8 ensur that ppl evrywher hve the relevt info	0	130,000		
510304 1.a Mobilize resources to end poverty in all dimensions	0	242,901		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,498,215		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	270,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	43,691		
550201 2.1 End hunger and ensure access to sufficient food	0	287,894		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	331,200		
580203 11.a Support positive econ., soc. and environ. links	0	350,713		
640101 Improve human capital development and management	0	177,255		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	83,500		
Grand Total €	7,817,745	7,817,745	0	0.00

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
200 01 01 001 24	7,817,745.16	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0002 Internal Generated Fund collected by the end of December 2019				
From foreign governments(Current)	7,116,485.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,952,806.34	0.00	0.00	0.00
1331002 DACF - Assembly	3,245,482.65	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	577,818.60	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	400,378.25	0.00	0.00	0.00
1331011 District Development Facility	440,000.00	0.00	0.00	0.00
Property income [GFS]	170,859.32	0.00	0.00	0.00
1412003 Stool Land Revenue	92,459.32	0.00	0.00	0.00
1413001 Property Rate	70,000.00	0.00	0.00	0.00
1415019 Transit Quarters	6,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	2,400.00	0.00	0.00	0.00
Sales of goods and services	516,900.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	0.00
1422005 Chop Bar License	2,000.00	0.00	0.00	0.00
1422007 Liquor License	4,500.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	4,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422019 Sawmills	2,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	100,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422036 Petroleum Products	4,000.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422051 Millers	3,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422077 Drug Permit	500.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1423001 Markets	80,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	2,000.00	0.00	0.00	0.00

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
1423009 Advertisement / Bill Boards	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	500.00	0.00	0.00	0.00
1423173 Entrance Fee	110,000.00	0.00	0.00	0.00
1423175 Examination Fee	15,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	4,000.00	0.00	0.00	0.00
1423618 Bidding Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	8,500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	8,000.00	0.00	0.00	0.00
1450362 Impounding Fines	500.00	0.00	0.00	0.00
Grand Total	7,817,745.16	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	7,817,745	7,838,132	7,895,922
GOG Sources	0	0	0	2,353,184	2,372,712	2,376,716
Management and Administration	0	0	0	683,006	689,836	689,836
Infrastructure Delivery and Management	0	0	0	277,526	279,833	280,301
Social Services Delivery	0	0	0	843,269	848,566	851,701
Economic Development	0	0	0	549,383	554,477	554,877
IGF Sources	0	0	0	700,259	701,119	707,262
Management and Administration	0	0	0	598,259	599,119	604,242
Infrastructure Delivery and Management	0	0	0	44,000	44,000	44,440
Social Services Delivery	0	0	0	44,000	44,000	44,440
Economic Development	0	0	0	14,000	14,000	14,140
DACF MP Sources	0	0	0	500,000	500,000	505,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	150,000	150,000	151,500
Economic Development	0	0	0	150,000	150,000	151,500
DACF ASSEMBLY Sources	0	0	0	3,246,483	3,246,483	3,278,947
Management and Administration	0	0	0	722,255	722,255	729,477
Infrastructure Delivery and Management	0	0	0	634,000	634,000	640,340
Social Services Delivery	0	0	0	1,123,315	1,123,315	1,134,548
Economic Development	0	0	0	395,713	395,713	399,670
Environmental and Sanitation Management	0	0	0	371,200	371,200	374,912
UNICEF Sources	0	0	0	195,052	195,052	197,003
Social Services Delivery	0	0	0	195,052	195,052	197,003
	0	0	0	331,354	331,354	334,667
Social Services Delivery	0	0	0	19,960	19,960	20,160
Economic Development	0	0	0	221,394	221,394	223,608
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
DDF Sources	0	0	0	491,413	491,413	496,327
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	440,000	440,000	444,400
Grand Total	0	0	0	7,817,745	7,838,132	7,895,922

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	7,817,745	7,838,132	7,895,922
Management and Administration	0	0	0	2,054,933	2,062,623	2,075,483
SP1.1: General Administration	0	0	0	1,197,387	1,201,679	1,209,361
21 Compensation of employees [GFS]	0	0	0	429,215	433,507	433,507
211 Wages and salaries [GFS]	0	0	0	429,215	433,507	433,507
21110 Established Position	0	0	0	343,265	346,697	346,697
21111 Wages and salaries in cash [GFS]	0	0	0	85,950	86,810	86,810
22 Use of goods and services	0	0	0	687,172	687,172	694,044
221 Use of goods and services	0	0	0	687,172	687,172	694,044
22101 Materials - Office Supplies	0	0	0	144,413	144,413	145,857
22102 Utilities	0	0	0	60,000	60,000	60,600
22104 Rentals	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	215,759	215,759	217,917
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	143,000	143,000	144,430
22109 Special Services	0	0	0	60,000	60,000	60,600
22111 Other Charges - Fees	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	32,000	32,000	32,320
273 Employer social benefits	0	0	0	32,000	32,000	32,320
27311 Employer Social Benefits - Cash	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	14,000	14,000	14,140
311 Fixed assets	0	0	0	14,000	14,000	14,140
31112 Nonresidential buildings	0	0	0	14,000	14,000	14,140
SP1.2: Finance and Revenue Mobilization	0	0	0	329,039	331,507	332,329
21 Compensation of employees [GFS]	0	0	0	246,819	249,287	249,287
211 Wages and salaries [GFS]	0	0	0	246,819	249,287	249,287
21110 Established Position	0	0	0	246,819	249,287	249,287
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	35,220	35,220	35,572
273 Employer social benefits	0	0	0	35,220	35,220	35,572
27311 Employer Social Benefits - Cash	0	0	0	35,220	35,220	35,572
31 Non Financial Assets	0	0	0	7,000	7,000	7,070
311 Fixed assets	0	0	0	7,000	7,000	7,070
31113 Other structures	0	0	0	7,000	7,000	7,070
SP1.3: Planning, Budgeting and Coordination	0	0	0	201,743	202,460	203,760
21 Compensation of employees [GFS]	0	0	0	71,743	72,460	72,460
211 Wages and salaries [GFS]	0	0	0	71,743	72,460	72,460
21110 Established Position	0	0	0	71,743	72,460	72,460

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	51,000	51,000	51,510
28 Other expense	0	0	0	3,000	3,000	3,030
282 Miscellaneous other expense	0	0	0	3,000	3,000	3,030
28210 General Expenses	0	0	0	3,000	3,000	3,030
SP1.4: Legislative Oversights	0	0	0	128,330	128,330	129,613
22 Use of goods and services	0	0	0	128,330	128,330	129,613
221 Use of goods and services	0	0	0	128,330	128,330	129,613
22109 Special Services	0	0	0	128,330	128,330	129,613
SP1.5: Human Resource Management	0	0	0	198,435	198,646	200,419
21 Compensation of employees [GFS]	0	0	0	21,180	21,391	21,391
211 Wages and salaries [GFS]	0	0	0	21,180	21,391	21,391
21110 Established Position	0	0	0	21,180	21,391	21,391
22 Use of goods and services	0	0	0	148,255	148,255	149,737
221 Use of goods and services	0	0	0	148,255	148,255	149,737
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	138,000	138,000	139,380
22108 Consulting Services	0	0	0	8,255	8,255	8,337
28 Other expense	0	0	0	29,000	29,000	29,290
282 Miscellaneous other expense	0	0	0	29,000	29,000	29,290
28210 General Expenses	0	0	0	29,000	29,000	29,290
Infrastructure Delivery and Management	0	0	0	1,155,526	1,157,833	1,167,081
SP2.1 Physical and Spatial Planning	0	0	0	88,180	88,391	89,061
21 Compensation of employees [GFS]	0	0	0	21,180	21,391	21,391
211 Wages and salaries [GFS]	0	0	0	21,180	21,391	21,391
21110 Established Position	0	0	0	21,180	21,391	21,391
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	5,800	5,800	5,858
22105 Travel - Transport	0	0	0	13,300	13,300	13,433
22107 Training - Seminars - Conferences	0	0	0	34,900	34,900	35,249
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
SP2.2 Infrastructure Development	0	0	0	1,067,347	1,069,442	1,078,020
21 Compensation of employees [GFS]	0	0	0	209,502	211,597	211,597
211 Wages and salaries [GFS]	0	0	0	209,502	211,597	211,597
21110 Established Position	0	0	0	209,502	211,597	211,597

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	149,845	149,845	151,344
221 Use of goods and services	0	0	0	149,845	149,845	151,344
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22106 Repairs - Maintenance	0	0	0	88,845	88,845	89,734
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	708,000	708,000	715,080
311 Fixed assets	0	0	0	708,000	708,000	715,080
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31113 Other structures	0	0	0	400,000	400,000	404,000
31131 Infrastructure Assets	0	0	0	88,000	88,000	88,880
Social Services Delivery	0	0	0	2,815,595	2,820,893	2,843,751
SP3.1 Education and Youth Development	0	0	0	1,536,766	1,537,152	1,552,134
21 Compensation of employees [GFS]	0	0	0	38,551	38,937	38,937
211 Wages and salaries [GFS]	0	0	0	38,551	38,937	38,937
21110 Established Position	0	0	0	38,551	38,937	38,937
22 Use of goods and services	0	0	0	535,215	535,215	540,567
221 Use of goods and services	0	0	0	535,215	535,215	540,567
22101 Materials - Office Supplies	0	0	0	306,000	306,000	309,060
22105 Travel - Transport	0	0	0	9,531	9,531	9,626
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
22107 Training - Seminars - Conferences	0	0	0	39,684	39,684	40,081
22109 Special Services	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	183,000	183,000	184,830
282 Miscellaneous other expense	0	0	0	183,000	183,000	184,830
28210 General Expenses	0	0	0	183,000	183,000	184,830
31 Non Financial Assets	0	0	0	780,000	780,000	787,800
311 Fixed assets	0	0	0	780,000	780,000	787,800
31112 Nonresidential buildings	0	0	0	780,000	780,000	787,800
SP3.2 Health Delivery	0	0	0	858,953	862,095	867,542
21 Compensation of employees [GFS]	0	0	0	314,210	317,352	317,352
211 Wages and salaries [GFS]	0	0	0	314,210	317,352	317,352
21110 Established Position	0	0	0	314,210	317,352	317,352
22 Use of goods and services	0	0	0	274,743	274,743	277,491
221 Use of goods and services	0	0	0	274,743	274,743	277,491
22101 Materials - Office Supplies	0	0	0	108,000	108,000	109,080
22105 Travel - Transport	0	0	0	82,000	82,000	82,820
22106 Repairs - Maintenance	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	55,743	55,743	56,301
31 Non Financial Assets	0	0	0	270,000	270,000	272,700
311 Fixed assets	0	0	0	270,000	270,000	272,700
31112 Nonresidential buildings	0	0	0	170,000	170,000	171,700
31121 Transport equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.3 Social Welfare and Community Development	0	0	0	419,876	421,846	424,075
21 Compensation of employees [GFS]	0	0	0	176,976	178,745	178,745
211 Wages and salaries [GFS]	0	0	0	176,976	178,745	178,745
21110 Established Position	0	0	0	176,976	178,745	178,745
22 Use of goods and services	0	0	0	42,901	42,901	43,330
221 Use of goods and services	0	0	0	42,901	42,901	43,330
22101 Materials - Office Supplies	0	0	0	11,369	11,369	11,482
22105 Travel - Transport	0	0	0	17,700	17,700	17,877
22107 Training - Seminars - Conferences	0	0	0	13,832	13,832	13,971
28 Other expense	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
Economic Development	0	0	0	1,330,490	1,335,584	1,343,795
SP4.1 Trade, Tourism and Industrial development	0	0	0	458,079	458,227	462,659
21 Compensation of employees [GFS]	0	0	0	14,865	15,014	15,014
211 Wages and salaries [GFS]	0	0	0	14,865	15,014	15,014
21110 Established Position	0	0	0	14,865	15,014	15,014
22 Use of goods and services	0	0	0	333,213	333,213	336,545
221 Use of goods and services	0	0	0	333,213	333,213	336,545
22101 Materials - Office Supplies	0	0	0	212,713	212,713	214,840
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	15,700	15,700	15,857
22107 Training - Seminars - Conferences	0	0	0	1,300	1,300	1,313
22109 Special Services	0	0	0	83,500	83,500	84,335
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Development	0	0	0	872,412	877,357	881,136
21 Compensation of employees [GFS]	0	0	0	494,518	499,463	499,463
211 Wages and salaries [GFS]	0	0	0	494,518	499,463	499,463
21110 Established Position	0	0	0	494,518	499,463	499,463
22 Use of goods and services	0	0	0	317,894	317,894	321,073
221 Use of goods and services	0	0	0	317,894	317,894	321,073
22101 Materials - Office Supplies	0	0	0	40,200	40,200	40,602
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	142,894	142,894	144,323
22107 Training - Seminars - Conferences	0	0	0	81,800	81,800	82,618
22109 Special Services	0	0	0	50,000	50,000	50,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	461,200	461,200	465,812
SP5.1 Disaster prevention and Management	0	0	0	361,200	361,200	364,812
22 Use of goods and services	0	0	0	361,200	361,200	364,812
221 Use of goods and services	0	0	0	361,200	361,200	364,812
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22102 Utilities	0	0	0	331,200	331,200	334,512
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation	0	0	0	100,000	100,000	101,000
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	7,817,745	7,838,132	7,895,922

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 IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Twifo Ati-Morkwa District - Twifo Praso	1,892,807	2,537,860	1,680,000	6,899,667	85,950	564,309	50,000	700,229	0	0	0	637,819	389,000	1,077,819
Management and Administration	683,006	701,255	21,000	1,405,261	85,950	512,309	0	598,259	0	0	0	51,413	0	51,413
Central Administration	683,006	701,255	21,000	1,405,261	85,950	512,309	0	598,259	0	0	0	51,413	0	51,413
Administration (Assembly Office)	683,006	701,255	21,000	1,405,261	85,950	512,309	0	598,259	0	0	0	51,413	0	51,413
Infrastructure Delivery and Management	230,861	192,845	688,000	1,111,226	0	24,000	20,000	44,000	0	0	0	0	0	1,155,226
Physical Planning	21,180	63,000	0	84,180	0	4,000	0	4,000	0	0	0	0	0	88,180
Town and Country Planning	21,180	63,000	0	84,180	0	4,000	0	4,000	0	0	0	0	0	88,180
Works	209,502	129,845	688,000	1,027,347	0	20,000	20,000	40,000	0	0	0	0	0	1,067,347
Office of Departmental Head	209,502	129,845	688,000	1,027,347	0	20,000	20,000	40,000	0	0	0	0	0	1,067,347
Social Services Delivery	529,736	856,847	730,000	2,116,633	0	14,000	30,000	44,000	0	0	0	365,012	290,000	655,012
Education, Youth and Sports	0	548,255	460,000	1,008,255	0	0	30,000	30,000	0	0	0	169,960	290,000	459,960
Education	0	548,255	460,000	1,008,255	0	0	30,000	30,000	0	0	0	169,960	290,000	459,960
Health	314,210	73,691	270,000	657,901	0	6,000	0	6,000	0	0	0	195,052	0	195,052
Environmental Health Unit	314,210	73,691	270,000	657,901	0	6,000	0	6,000	0	0	0	195,052	0	195,052
Social Welfare & Community Development	215,527	234,901	0	450,428	0	8,000	0	8,000	0	0	0	0	0	458,428
Office of Departmental Head	215,527	234,901	0	450,428	0	8,000	0	8,000	0	0	0	0	0	458,428
Economic Development	909,383	425,713	160,000	1,895,097	0	14,000	0	14,000	0	0	0	221,394	0	221,394
Agriculture	484,516	150,000	60,000	704,516	0	10,000	0	10,000	0	0	0	157,894	0	157,894
Trade, Industry and Tourism	14,865	275,713	100,000	390,579	0	4,000	0	4,000	0	0	0	63,500	0	63,500
Office of Departmental Head	0	275,713	100,000	375,713	0	4,000	0	4,000	0	0	0	63,500	0	63,500
Trade	14,865	0	0	14,865	0	0	0	0	0	0	0	0	0	14,865
Environmental and Sanitation Management	0	361,200	10,000	371,200	0	0	0	0	0	0	0	0	90,000	90,000
Natural Resource Conservation	0	0	10,000	10,000	0	0	0	0	0	0	0	0	90,000	90,000
Disaster Prevention	0	0	10,000	10,000	0	0	0	0	0	0	0	0	90,000	90,000
	0	361,200	0	361,200	0	0	0	0	0	0	0	0	0	361,200
	0	361,200	0	361,200	0	0	0	0	0	0	0	0	0	361,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHc)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	683,006
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Compensation of employees [GFS]				683,006
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Objective	000000	Compensation of Employees		683,006
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Program	91001	Management and Administration		683,006
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Sub-Program	91001001	SP1.1: General Administration		343,265
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Operation	000000		0.0	0.0	0.0	343,265
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Wages and salaries [GFS]				343,265
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2111001 Established Post				343,265
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		246,819
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Operation	000000		0.0	0.0	0.0	246,819
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Wages and salaries [GFS]				246,819
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2111001 Established Post				246,819
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		71,743
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Operation	000000		0.0	0.0	0.0	71,743
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Wages and salaries [GFS]				71,743
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2111001 Established Post				71,743
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Sub-Program	91001005	SP1.5: Human Resource Management		21,180
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Operation	000000		0.0	0.0	0.0	21,180
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Wages and salaries [GFS]				21,180
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2111001 Established Post				21,180
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	Total By Fund Source	598,259
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Compensation of employees [GFS]				85,950
Objective	000000	Compensation of Employees		85,950
Program	91001	Management and Administration		85,950
Sub-Program	91001001	SP1.1: General Administration		85,950
Operation	000000		0.0 0.0 0.0	85,950

Wages and salaries [GFS]				85,950
2111102 Monthly paid and casual labour				85,950

Use of goods and services				418,089
Objective	410101	Deepen political and administrative decentralisation		398,089
Program	91001	Management and Administration		398,089
Sub-Program	91001001	SP1.1: General Administration		269,759
Operation	920001	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210101 Printed Material and Stationery				18,000
2210122 Value Books				15,000
2210711 Public Education and Sensitization				2,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	214,759

Use of goods and services				214,759
2210201 Electricity charges				40,000
2210202 Water				10,000
2210203 Telecommunications				8,000
2210204 Postal Charges				2,000
2210402 Residential Accommodations				2,000
2210404 Hotel Accommodations				9,000
2210406 Rental of Vehicles				2,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210505 Running Cost - Official Vehicles				20,000
2210509 Other Travel and Transportation				17,000
2210510 Other Night allowances				36,759
2210511 Local travel cost				10,000
2210512 Mileage Allowance				10,000
2210708 Refreshments				20,000
2211101 Bank Charges				8,000
Operation	920004	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	920006	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210711 Public Education and Sensitization				8,000
Operation	920007	910807 - Support to traditional authorities	1.0 1.0 1.0	2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				2,000
2210614 Traditional Authority Property				2,000
Sub-Program	91001004	SP1.4: Legislative Oversight		128,330
Operation	920005	910804 - Legislative enactment and oversight	1.0 1.0 1.0	128,330

Use of goods and services				128,330
2210904 Substructure Allowances				128,330

Objective	640101	Improve human capital development and management		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210708 Refreshments				5,000
2210709 Seminars/Conferences/Workshops (Foreign)				15,000

Social benefits [GFS]				57,220
Objective	130201	17.1 strengthen domestic resource mob.		35,220
Program	91001	Management and Administration		35,220
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		35,220
Operation	920009	911303 - Revenue collection and management	1.0 1.0 1.0	35,220

Employer social benefits				35,220
2731101 Workman compensation				35,220
Objective	410101	Deepen political and administrative decentralisation		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001001	SP1.1: General Administration		22,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Employer social benefits				10,000
2731101 Workman compensation				10,000
Operation	920007	910807 - Support to traditional authorities	1.0 1.0 1.0	12,000

Employer social benefits				12,000
2731101 Workman compensation				12,000

Other expense				37,000
Objective	410101	Deepen political and administrative decentralisation		28,000
Program	91001	Management and Administration		28,000
Sub-Program	91001001	SP1.1: General Administration		28,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821001 Insurance and compensation				8,000
2821009 Donations				2,000
2821010 Contributions				15,000
Operation	920007	910807 - Support to traditional authorities	1.0 1.0 1.0	3,000

Miscellaneous other expense				3,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2821010 Contributions				3,000
Objective	640101	Improve human capital development and management		9,000
Program	91001	Management and Administration		9,000
Sub-Program	91001005	SP1.5: Human Resource Management		9,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000
Miscellaneous other expense				9,000
2821010 Contributions				9,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		722,255	
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central			
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso			
Use of goods and services				661,255	
Objective	130201	17.1 strengthen domestic resource mob.		40,000	
Program	91001	Management and Administration		40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,000	
Operation	920010	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000	
Use of goods and services				40,000	
2210908 Property Valuation Expenses				40,000	
Objective	410101	Deepen political and administrative decentralisation		356,000	
Program	91001	Management and Administration		356,000	
Sub-Program	91001001	SP1.1: General Administration		356,000	
Operation	920001	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000	
Use of goods and services				30,000	
2210101 Printed Material and Stationery				30,000	
Operation	920002	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	50,000	
Use of goods and services				50,000	
2210102 Office Facilities, Supplies and Accessories				50,000	
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	143,000	
Use of goods and services				143,000	
2210404 Hotel Accommodations				8,000	
2210505 Running Cost - Official Vehicles				45,000	
2210511 Local travel cost				10,000	
2210708 Refreshments				70,000	
2211202 Refurbishment Contingency				10,000	
Operation	920004	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	920006	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	7,000	
Use of goods and services				7,000	
2210711 Public Education and Sensitization				7,000	
Operation	920007	910807 - Support to traditional authorities	1.0 1.0 1.0	26,000	
Use of goods and services				26,000	
2210404 Hotel Accommodations				5,000	
2210511 Local travel cost				3,000	
2210513 Local Hotel Accommodation				5,000	
2210614 Traditional Authority Property				3,000	
2210711 Public Education and Sensitization				10,000	
Operation	920008	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	50,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services					50,000	
2210404	Hotel Accommodations				15,000	
2210505	Running Cost - Official Vehicles				15,000	
2210708	Refreshments				20,000	
Objective	470101	16.3 Prom the rule of law at the nat'l & int'l levls			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	920043	Security Management	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210505	Running Cost - Official Vehicles				13,000	
2210510	Other Night allowances				11,000	
2210708	Refreshments				6,000	
Objective	500102	12.8 ensur that ppl evrywher hve the relevent info			127,000	
Program	91001	Management and Administration			127,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			127,000	
Operation	920012	910809 - Citizen participation in local governance	1.0	1.0	1.0	35,000
Use of goods and services					35,000	
2210614	Traditional Authority Property				8,000	
2210711	Public Education and Sensitization				27,000	
Operation	920013	910810 - Plan and budget preparation	1.0	1.0	1.0	32,000
Use of goods and services					32,000	
2210404	Hotel Accommodations				6,000	
2210505	Running Cost - Official Vehicles				1,000	
2210510	Other Night allowances				16,000	
2210708	Refreshments				9,000	
Operation	920014	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Use of goods and services					60,000	
2210101	Printed Material and Stationery				1,000	
2210404	Hotel Accommodations				6,000	
2210505	Running Cost - Official Vehicles				12,000	
2210510	Other Night allowances				21,000	
2210511	Local travel cost				5,000	
2210708	Refreshments				15,000	
Objective	640101	11 Improve human capital development and management			108,255	
Program	91001	Management and Administration			108,255	
Sub-Program	91001005	SP1.5: Human Resource Management			108,255	
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210708	Refreshments				5,000	
2210709	Seminars/Conferences/Workshops (Foreign)				25,000	
Operation	920015	Personnel and Staff Management	1.0	1.0	1.0	78,255
Use of goods and services					78,255	
2210101	Printed Material and Stationery				2,000	
2210701	Training Materials				4,000	
2210709	Seminars/Conferences/Workshops (Foreign)				44,000	
2210710	Staff Development				20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210802	External Consultants Fees				8,255	
Social benefits [GFS]					10,000	
Objective	410101	11 Deepen political and administrative decentralisation			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	920007	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Employer social benefits					10,000	
2731101	Workman compensation				10,000	
Other expense					30,000	
Objective	410101	11 Deepen political and administrative decentralisation			7,000	
Program	91001	Management and Administration			7,000	
Sub-Program	91001001	SP1.1: General Administration			7,000	
Operation	920007	910807 - Support to traditional authorities	1.0	1.0	1.0	7,000
Miscellaneous other expense					7,000	
2821010	Contributions				7,000	
Objective	500102	12.8 ensur that ppl evrywher hve the relevent info			3,000	
Program	91001	Management and Administration			3,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination			3,000	
Operation	920013	910810 - Plan and budget preparation	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
2821010	Contributions				3,000	
Objective	640101	11 Improve human capital development and management			20,000	
Program	91001	Management and Administration			20,000	
Sub-Program	91001005	SP1.5: Human Resource Management			20,000	
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821010	Contributions				20,000	
Non Financial Assets					21,000	
Objective	130201	17.1 strengthen domestic resource mob.			7,000	
Program	91001	Management and Administration			7,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			7,000	
Project	920011	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	7,000
Fixed assets					7,000	
3111304	Markets				7,000	
Objective	410101	11 Deepen political and administrative decentralisation			14,000	
Program	91001	Management and Administration			14,000	
Sub-Program	91001001	SP1.1: General Administration			14,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	14,000
Fixed assets						
	3111256	WIP - School Buildings				14,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services						
Objective	410101	Deepen political and administrative decentralisation				51,413
Program	91001	Management and Administration				31,413
Sub-Program	91001001	SP1.1: General Administration				31,413
Operation	920002	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	31,413
Use of goods and services						
	2210102	Office Facilities, Supplies and Accessories				31,413
Objective	640101	Improve human capital development and management				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	920015	Personnel and Staff Management	1.0	1.0	1.0	20,000
Use of goods and services						
	2210710	Staff Development				20,000
Total Cost Centre						2,054,933

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70980	Education n.e.c				300,000
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services						
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				300,000
Program	91003	Social Services Delivery				300,000
Sub-Program	91003001	SP3.1 Education and Youth Development				300,000
Operation	920018	910401 - School Feeding operations	1.0	1.0	1.0	300,000
Use of goods and services						
	2210113	Feeding Cost				300,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source
Function Code	70980	Education n.e.c				30,000
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Non Financial Assets						
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	920011	Acquisition of Movable and Immovable Assets	1.0	1.0	1.0	30,000
Fixed assets						
	3111205	School Buildings				30,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70980	Education n.e.c				150,000
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Other expense						
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				150,000
Program	91003	Social Services Delivery				150,000
Sub-Program	91003001	SP3.1 Education and Youth Development				150,000
Operation	910404	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
Miscellaneous other expense						
	2821019	Scholarship and Bursaries				150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		Total By Fund Source 558,255
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				65,255
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		65,255
Program	91003	Social Services Delivery		65,255
Sub-Program	91003001	SP3.1 Education and Youth Development		65,255
Operation	910404	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,424
Use of goods and services				20,424
2210703 Examination Fees and Expenses				15,424
2210711 Public Education and Sensitization				5,000
Operation	920019	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	4,831
Use of goods and services				4,831
2210505 Running Cost - Official Vehicles				1,031
2210509 Other Travel and Transportation				1,000
2210510 Other Night allowances				2,000
2210708 Refreshments				800
Operation	920020	910403 - Development of youth, sports and culture	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210117 Teaching and Learning Materials				6,000
2210510 Other Night allowances				1,500
2210708 Refreshments				2,000
2210711 Public Education and Sensitization				500
2210902 Official Celebrations				30,000
Other expense				33,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		33,000
Program	91003	Social Services Delivery		33,000
Sub-Program	91003001	SP3.1 Education and Youth Development		33,000
Operation	910404	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	33,000
Miscellaneous other expense				33,000
2821019 Scholarship and Bursaries				33,000
Non Financial Assets				460,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		460,000
Program	91003	Social Services Delivery		460,000
Sub-Program	91003001	SP3.1 Education and Youth Development		460,000
Project	920011	Acquisition of Movable and Immovable Assets	1.0 1.0 1.0	430,000
Fixed assets				430,000
3111205 School Buildings				430,000
Project	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Fixed assets				30,000
3111256 WIP - School Buildings				30,000
Amount (GH¢)				19,960
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836	DDF		
Function Code	70980	Education n.e.c		Total By Fund Source 19,960
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				19,960
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		19,960
Program	91003	Social Services Delivery		19,960
Sub-Program	91003001	SP3.1 Education and Youth Development		19,960
Operation	920019	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	19,960
Use of goods and services				19,960
2210505 Running Cost - Official Vehicles				1,500
2210509 Other Travel and Transportation				2,500
2210709 Seminars/Conferences/Workshops (Foreign)				15,960
Amount (GH¢)				150,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70980	Education n.e.c		Total By Fund Source 440,000
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				150,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003001	SP3.1 Education and Youth Development		150,000
Operation	910404	910404 - Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	150,000
Use of goods and services				150,000
2210604 Maintenance of Furniture and Fixtures				150,000
Non Financial Assets				290,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		290,000
Program	91003	Social Services Delivery		290,000
Sub-Program	91003001	SP3.1 Education and Youth Development		290,000
Project	920011	Acquisition of Movable and Immovable Assets	1.0 1.0 1.0	290,000
Fixed assets				290,000
3111205 School Buildings				290,000
Total Cost Centre				1,498,215

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 314,210
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	314,210
Objective	000000	Compensation of Employees		314,210
Program	91003	Social Services Delivery		314,210
Sub-Program	91003002	SP3.2 Health Delivery		314,210
Operation	000000		0.0 0.0 0.0	314,210

Wages and salaries [GFS]			314,210
2111001	Established Post		314,210

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	6,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003002	SP3.2 Health Delivery		6,000
Operation	920022	910503 - Public Health services	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210616	Maintenance of Public Sanitary Facilities		4,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 343,691
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	73,691
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	920022	910503 - Public Health services	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210616	Maintenance of Public Sanitary Facilities		25,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	43,691	
Program	91003	Social Services Delivery	43,691	
Sub-Program	91003002	SP3.2 Health Delivery	43,691	
Operation	920021	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	43,691

Use of goods and services			43,691
2210711	Public Education and Sensitization		43,691

			Non Financial Assets	270,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003002	SP3.2 Health Delivery		270,000
Project	920011	Acquisition of Movable and Immovable Assets	1.0 1.0 1.0	270,000

Fixed assets			270,000
3111202	Clinics		170,000
3112105	Motor Bike, bicycles etc		10,000
3113103	Landscaping and Gardening		90,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	<i>Total By Fund Source</i> 195,052
Function Code	70740	Public health services	
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	195,052
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		195,052
Program	91003	Social Services Delivery		195,052
Sub-Program	91003002	SP3.2 Health Delivery		195,052
Operation	920022	910503 - Public Health services	1.0 1.0 1.0	195,052

Use of goods and services		195,052
2210113	Feeding Cost	108,000
2210505	Running Cost - Official Vehicles	50,000
2210509	Other Travel and Transportation	32,000
2210711	Public Education and Sensitization	5,052
<i>Total Cost Centre</i>		858,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 534,518
Function Code	70421	Agriculture cs	
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	494,518
Objective	000000	Compensation of Employees		494,518
Program	91004	Economic Development		494,518
Sub-Program	91004002	SP4.2 Agricultural Development		494,518
Operation	000000		0.0 0.0 0.0	494,518

Wages and salaries [GFS]		494,518
2111001	Established Post	494,518

			Use of goods and services	40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		40,000
Program	91004	Economic Development		40,000
Sub-Program	91004002	SP4.2 Agricultural Development		40,000
Operation	920036	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210509	Other Travel and Transportation	13,500

Operation	920037	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	16,600
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Use of goods and services		16,600
2210505	Running Cost - Official Vehicles	4,000
2210511	Local travel cost	12,000
2210701	Training Materials	600

Operation	920038	910301 - Extension Services	1.0 1.0 1.0	9,900
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Use of goods and services		9,900
2210101	Printed Material and Stationery	1,500
2210102	Office Facilities, Supplies and Accessories	700
2210201	Electricity charges	852
2210202	Water	240
2210204	Postal Charges	208
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210505	Running Cost - Official Vehicles	3,900
2210709	Seminars/Conferences/Workshops (Foreign)	1,500

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70421	Agriculture cs	
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	10,000
Objective	410101	Deepen political and administrative decentralisation		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	1,000
2210502	Maintenance and Repairs - Official Vehicles	1,200
2210505	Running Cost - Official Vehicles	800
2210509	Other Travel and Transportation	1,800
2210510	Other Night allowances	3,200
2210708	Refreshments	2,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 170,000
Function Code	70421	Agriculture cs	
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	110,000
Objective	410101	Deepen political and administrative decentralisation		60,000
Program	91004	Economic Development		60,000
Sub-Program	91004002	SP4.2 Agricultural Development		60,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000		
2210502	Maintenance and Repairs - Official Vehicles	1,000		
2210505	Running Cost - Official Vehicles	1,500		
2210509	Other Travel and Transportation	1,000		
2210510	Other Night allowances	800		
2210708	Refreshments	700		
Operation	920004	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	920006	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

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

			50,000	
Objective	550201	2.1 End hunger and ensure access to sufficient food	50,000	
Program	91004	Economic Development	50,000	
Sub-Program	91004002	SP4.2 Agricultural Development	50,000	
Operation	920044	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210113	Feeding Cost	20,000
2210120	Purchase of Petty Tools/Implements	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	10,000
2210709	Seminars/Conferences/Workshops (Foreign)	15,000

Non Financial Assets		60,000
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			20,000	
Objective	410101	Deepen political and administrative decentralisation	20,000	
Program	91004	Economic Development	20,000	
Sub-Program	91004002	SP4.2 Agricultural Development	20,000	
Project	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111255	WIP - Office Buildings	20,000

			40,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	40,000
Program	91004	Economic Development	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91004002	SP4.2 Agricultural Development				40,000
Project	920045	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	40,000
Fixed assets						40,000
3113103	Landscaping and Gardening					40,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836					157,894
Function Code	70421	Agriculture cs				
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso Agriculture Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Amount (GH¢)						
Use of goods and services						157,894
Objective	550201	2.1 End hunger and ensure access to sufficient food				157,894
Program	91004	Economic Development				157,894
Sub-Program	91004002	SP4.2 Agricultural Development				157,894
Operation	920036	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210505	Running Cost - Official Vehicles					10,000
2210509	Other Travel and Transportation					33,000
2210512	Mileage Allowance					7,000
Operation	920037	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210505	Running Cost - Official Vehicles					7,000
2210511	Local travel cost					25,000
2210701	Training Materials					4,000
Operation	920038	910301 - Extension Services	1.0	1.0	1.0	71,894
Use of goods and services						71,894
2210101	Printed Material and Stationery					1,800
2210102	Office Facilities, Supplies and Accessories					10,200
2210201	Electricity charges					1,000
2210202	Water					500
2210204	Postal Charges					200
2210502	Maintenance and Repairs - Official Vehicles					8,000
2210505	Running Cost - Official Vehicles					7,194
2210709	Seminars/Conferences/Workshops (Foreign)					35,000
2210711	Public Education and Sensitization					8,000
Total Cost Centre						872,412

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				51,180
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central				
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso				
Amount (GH¢)						
Compensation of employees [GFS]						21,180
Objective	000000	Compensation of Employees				21,180
Program	91002	Infrastructure Delivery and Management				21,180
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				21,180
Operation	000000		0.0	0.0	0.0	21,180
Wages and salaries [GFS]						21,180
2111001	Established Post					21,180
Amount (GH¢)						
Use of goods and services						30,000
Objective	280101	Develop efficient land administration and management system				30,000
Program	91002	Infrastructure Delivery and Management				30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				30,000
Operation	920029	911001 - Land acquisition and registration	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101	Printed Material and Stationery					5,000
2210711	Public Education and Sensitization					25,000
Amount (GH¢)						
Use of goods and services						4,000
Objective	280101	Develop efficient land administration and management system				4,000
Program	91002	Infrastructure Delivery and Management				4,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning				4,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210101	Printed Material and Stationery					500
2210509	Other Travel and Transportation					800
2210510	Other Night allowances					2,000
2210711	Public Education and Sensitization					700

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	33,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso_Physical Planning_Town and Country Planning_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Use of goods and services				20,000
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Objective	280101	Develop efficient land administration and management system		20,000
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Program	91002	Infrastructure Delivery and Management		20,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
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Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210101	Printed Material and Stationery	300
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2210509	Other Travel and Transportation	1,000
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2210510	Other Night allowances	3,000
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2210711	Public Education and Sensitization	700
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Operation	920027	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,000
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Use of goods and services				10,000
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2210510	Other Night allowances	3,500
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2210708	Refreshments	2,500
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2210711	Public Education and Sensitization	4,000
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Operation	920028	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	5,000
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Use of goods and services				5,000
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2210510	Other Night allowances	3,000
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2210708	Refreshments	2,000
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Other expense				13,000
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Objective	280101	Develop efficient land administration and management system		13,000
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Program	91002	Infrastructure Delivery and Management		13,000
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Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
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Operation	920028	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	13,000
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Miscellaneous other expense				13,000
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2821018	Civic Numbering/Street Naming	13,000
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Total Cost Centre				88,180
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	229,059
Function Code	70620	Community Development		
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Compensation of employees [GFS]				215,527
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Objective	000000	Compensation of Employees		215,527
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Program	91003	Social Services Delivery		215,527
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Sub-Program	91003001	SP3.1 Education and Youth Development		38,551
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Operation	000000		0.0 0.0 0.0	38,551
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Wages and salaries [GFS]				38,551
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2111001	Established Post	38,551
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		176,976
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Operation	000000		0.0 0.0 0.0	176,976
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Wages and salaries [GFS]				176,976
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2111001	Established Post	176,976
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Use of goods and services				13,532
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Objective	510304	1.1.a Mobilize resources to end poverty in all dimensions		13,532
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Program	91003	Social Services Delivery		13,532
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Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,532
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Operation	920023	Social Intervention Programmes	1.0 1.0 1.0	4,000
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Use of goods and services				4,000
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2210509	Other Travel and Transportation	2,500
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2210711	Public Education and Sensitization	1,500
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Operation	920024	910604 - Child right promotion and protection	1.0 1.0 1.0	6,500
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Use of goods and services				6,500
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2210509	Other Travel and Transportation	3,200
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2210708	Refreshments	1,500
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2210711	Public Education and Sensitization	1,800
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Operation	920025	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	2,000
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Use of goods and services				2,000
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2210711	Public Education and Sensitization	2,000
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Operation	920026	910603 - Community mobilization	1.0 1.0 1.0	1,032
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Use of goods and services				1,032
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2210711	Public Education and Sensitization	1,032
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development		
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				8,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210509 Other Travel and Transportation				3,000
2210510 Other Night allowances				4,000
2210711 Public Education and Sensitization				1,000

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>	221,369
Function Code	70620	Community Development		
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				21,369
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		21,369
Program	91003	Social Services Delivery		21,369
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		21,369
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				3,000
Operation	920023	Social Intervention Programmes	1.0 1.0 1.0	11,369
Use of goods and services				11,369
2210114 Rations				11,369
Operation	920025	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Other expense				200,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		200,000
Operation	920023	Social Intervention Programmes	1.0 1.0 1.0	200,000
Miscellaneous other expense				200,000
2821010 Contributions				200,000
Total Cost Centre				458,428

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2000900001	Twifo Ati-Morkwa District - Twifo Praso_Natural Resource Conservation_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

Non Financial Assets 10,000

Objective	370202	13.2 Integrate climate change measures	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	10,000
Project	920042	910112 - GREEN ECONOMY ACTIVITIES	10,000

Fixed assets			10,000
3113103	Landscaping and Gardening		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13836		Total By Fund Source 90,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2000900001	Twifo Ati-Morkwa District - Twifo Praso_Natural Resource Conservation_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

Non Financial Assets 90,000

Objective	370202	13.2 Integrate climate change measures	90,000
Program	91005	Environmental and Sanitation Management	90,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	90,000
Project	920042	910112 - GREEN ECONOMY ACTIVITIES	90,000

Fixed assets			90,000
3111360	WIP-Feeder Roads		90,000

Total Cost Centre 100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 226,347
Function Code	70610	Housing development	
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

Compensation of employees [GFS] 209,502

Objective	000000	Compensation of Employees	209,502
Program	91002	Infrastructure Delivery and Management	209,502
Sub-Program	91002002	SP2.2 Infrastructure Development	209,502
Operation	000000		209,502

Wages and salaries [GFS]			209,502
2111001	Established Post		209,502

Use of goods and services 16,845

Objective	410101	Deepen political and administrative decentralisation	16,845
Program	91002	Infrastructure Delivery and Management	16,845
Sub-Program	91002002	SP2.2 Infrastructure Development	16,845
Operation	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	16,845

Use of goods and services			16,845
2210602	Repairs of Residential Buildings		10,845
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 40,000
Function Code	70610	Housing development	
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210602 Repairs of Residential Buildings				15,000

			Non Financial Assets	20,000
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Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Project	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000

Fixed assets				20,000
3111358 WIP - Bridges				20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Non Financial Assets	200,000
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Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Project	920031	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111358 WIP - Bridges				120,000
3111360 WIP-Feeder Roads				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 601,000
Function Code	70610	Housing development	
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	113,000
Objective	410101	Deepen political and administrative decentralisation		113,000
Program	91002	Infrastructure Delivery and Management		113,000
Sub-Program	91002002	SP2.2 Infrastructure Development		113,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Operation	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	108,000

Use of goods and services				108,000
2210502 Maintenance and Repairs - Official Vehicles				45,000
2210602 Repairs of Residential Buildings				48,000
2210617 Street Lights/Traffic Lights				15,000

			Non Financial Assets	488,000
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Objective	300102	6.1 Universal access to safe drinking water by 2030		68,000
Program	91002	Infrastructure Delivery and Management		68,000
Sub-Program	91002002	SP2.2 Infrastructure Development		68,000
Project	920030	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	68,000

Fixed assets				68,000
3113110 Water Systems				68,000

Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		160,000
Program	91002	Infrastructure Delivery and Management		160,000
Sub-Program	91002002	SP2.2 Infrastructure Development		160,000
Project	920031	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111360 WIP-Feeder Roads				140,000
3113110 Water Systems				20,000

Objective	410101	Deepen political and administrative decentralisation		260,000
Program	91002	Infrastructure Delivery and Management		260,000
Sub-Program	91002002	SP2.2 Infrastructure Development		260,000
Project	920016	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	260,000

Fixed assets				260,000
3111255 WIP - Office Buildings				220,000
3111358 WIP - Bridges				40,000

Total Cost Centre	1,067,347
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 4,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	Amount (GH¢)
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	91004	Economic Development		4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		4,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210509 Other Travel and Transportation				2,000
2210510 Other Night allowances				1,200
2210708 Refreshments				800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 150,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central	
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	Amount (GH¢)
Objective	580203	11.a Support positive econ., soc. and environ. links		140,000
Program	91004	Economic Development		140,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		140,000
Operation	920034	910202 - Trade Development and Promotion	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210108 Construction Material				100,000
2210113 Feeding Cost				12,000
2210407 Rental of Other Transport				20,000
2210512 Mileage Allowance				8,000

			Social benefits [GFS]	Amount (GH¢)
Objective	580203	11.a Support positive econ., soc. and environ. links		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	920034	910202 - Trade Development and Promotion	1.0 1.0 1.0	10,000
Employer social benefits				10,000
2731103 Refund of Medical Expenses				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	225,713
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Use of goods and services 125,713

Objective	410101	Deepen political and administrative decentralisation		
Program	91004	Economic Development		5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		5,000
Operation	920003	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210509	Other Travel and Transportation	3,000
2210510	Other Night allowances	1,500
2210708	Refreshments	500

Objective	580203	11.a Support positive econ., soc. and environ. links		
Program	91004	Economic Development		100,713
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,713
Operation	920034	910202 - Trade Development and Promotion	1.0 1.0 1.0	100,713

Use of goods and services		100,713
2210108	Construction Material	100,713

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		
Program	91004	Economic Development		20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	920033	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210910	Trade Promotion / Publicity	20,000

Non Financial Assets 100,000

Objective	580203	11.a Support positive econ., soc. and environ. links		
Program	91004	Economic Development		100,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		100,000
Project	920033	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	70,000

Fixed assets		70,000
3111304	Markets	70,000

Project	920035	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	30,000
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Fixed assets		30,000
3111313	Workshop	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13836		Total By Fund Source	63,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Office of Departmental Head_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		

Use of goods and services 63,500

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all		
Program	91004	Economic Development		63,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		63,500
Operation	920032	910205 - Promotion and transfer of appropriate technology	1.0 1.0 1.0	63,500

Use of goods and services		63,500
2210910	Trade Promotion / Publicity	63,500

Total Cost Centre 443,213

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,865
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Compensation of employees [GFS]				14,865
Objective	000000	Compensation of Employees		14,865
Program	91004	Economic Development		14,865
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		14,865
Operation	000000		0.0 0.0 0.0	14,865
Wages and salaries [GFS]				14,865
2111001 Established Post				14,865
Total Cost Centre				14,865

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	361,200
Function Code	70360	Public order and safety n.e.c		
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention_Central		
Location Code	0215100	Twifu/Heman/Lower Denkyira - Twifo Praso		
Use of goods and services				361,200
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	920039	910701 - Disaster management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210108 Construction Material				22,000
2210711 Public Education and Sensitization				3,000
2211203 Emergency Works				5,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		331,200
Program	91005	Environmental and Sanitation Management		331,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		331,200
Operation	920040	910901 - Environmental sanitation Management	1.0 1.0 1.0	161,000
Use of goods and services				161,000
2210205 Sanitation Charges				161,000
Operation	920041	910902 - Solid waste management	1.0 1.0 1.0	170,200
Use of goods and services				170,200
2210205 Sanitation Charges				170,200
Total Cost Centre				361,200
Total Vote				7,817,745

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF				I G F				F U N D S / O T H E R S				Development Partner Funds			Grand Total					
	Compensation of Employees		Total GOG		Comp. of Emp		Goods/Service		Total IG		STATUTORY		Capex/ABFA		Others		Goods Service Capex		Tot. External		
	1,892,807	2,537,860	1,686,000	6,899,667	85,950	564,309	50,000	700,229	0	0	0	0	0	0	0		0	0	0	0	0
Twifo Atankwa District - Twifo Praso Management and Administration	683,006	701,255	21,000	1,405,261	85,950	512,309	0	598,259	0	0	0	0	0	0	0	0	0	51,413	0	51,413	2,054,933
SP1.1: General Administration	343,265	403,000	14,000	760,265	85,950	318,759	0	405,709	0	0	0	0	0	0	0	0	0	31,413	0	31,413	1,197,387
SP1.2: Finance and Revenue Mobilization	246,819	40,000	7,000	293,819	0	35,220	0	35,220	0	0	0	0	0	0	0	0	0	0	0	0	32,903.9
SP1.3: Planning, Budgeting and Coordination	71,743	130,000	0	201,743	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	201,743
SP1.4: Legislative Oversight	0	0	0	0	0	128,330	0	128,330	0	0	0	0	0	0	0	0	0	0	0	0	128,330
SP1.5: Human Resource Management	21,180	128,255	0	149,435	0	29,000	0	29,000	0	0	0	0	0	0	0	0	0	20,000	0	20,000	198,435
Infrastructure Delivery and Management	220,881	192,845	688,000	1,111,526	0	24,000	20,000	44,000	0	0	0	0	0	0	0	0	0	0	0	0	1,155,526
SP2.1 Physical and Spatial Planning	21,160	63,000	0	84,160	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	88,160
SP2.2 Infrastructure Development	209,502	129,845	688,000	1,027,347	0	20,000	20,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	1,067,347
Social Services Delivery	529,726	856,847	730,000	2,116,533	0	14,000	30,000	44,000	0	0	0	0	0	0	0	0	0	395,012	290,000	655,012	2,815,595
SP3.1 Education and Youth Development	38,551	543,255	460,000	1,046,806	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	169,960	290,000	459,960	1,536,766
SP3.2 Health Delivery	314,210	73,691	270,000	657,901	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	195,052	0	195,052	858,933
SP3.3 Social Welfare and Community Development	176,976	234,901	0	411,876	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	419,876
Economic Development	589,383	425,713	160,000	1,095,097	0	14,000	0	14,000	0	0	0	0	0	0	0	0	0	221,394	0	221,394	1,330,490
SP4.1 Trade, Tourism and Industrial development	14,865	275,713	100,000	390,579	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	63,500	0	63,500	458,079
SP4.2 Agricultural Development	464,518	150,000	60,000	704,518	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	157,884	0	157,884	872,412
Environmental and Sanitation Management	0	361,200	10,000	371,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	461,200
SP5.1 Disaster prevention and Management	0	361,200	0	361,200	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	361,200
SP5.2 Natural Resource Conservation	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	90,000	90,000	100,000