



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ATWIMA KWANWOMA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

1.1 Location and Size

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

2. POPULATION STRUCTURE

The population of the district in 2010, according to the Ghana Statistical Services was 90,634. This was during the 2010 Population and Housing Census. Out of this figure, 43,792 were males and 46,842 were females. The current projected population of the district is 118,303 using a growth rate of 2.7% with 2010 as the base year. **(Source: 2010 PHC Summary Report, GSS: May 2012).**

3. VISION

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

4. MISSION

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

5. GOALS

The development goal of the Atwima Kwanwoma District Assembly is to ensure that the socio-economic wellbeing of the people is enhanced. Below are the districts goals

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

6. CORE FUNCTIONS

The core functions of the Atwima Kwanwoma District Assembly are outlined below:

- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic education
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services

- Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education.
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrated support services.
- Promote sustainable agriculture and thriving agri-businesses through effective extension and other support services to farmers, processors and traders for improved livelihood.

7. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture which is the mainstay of the district economy employs about 62.6% of the labour force. This 62.2 per cent figure is into crop farming, poultry and livestock.

Crop Farming

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

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

Livestock and Poultry Farms

Livestock and poultry also thrive very well in the district due to availability of land for grazing, maize and other inputs. Also it is not difficult to market the animals and animal products in the regional capital, Kumasi.

Land Tenure

All lands in the district are vested in the state but are held in trust by the respective traditional authorities who act on behalf of Otumfuo, the Asantehene. There are three forms of land acquisition in the District. These are family (inheritance), self and by lease/hiring. About 60% of the farmers use family lands. This is followed by hiring (25%). Those who own the lands constitute only 15%.

With increasing demand for land for building there has been mounting tension between the families that farm on those lands and the care-taker chiefs. This impedes effort to enter large scale production. The average farm size is as low as 1.5 acres per farmer as against the national average of 5 acres. The small farm sizes affect production and consequently income and therefore the standard of living of farmers.

- Major agricultural produce

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

b. MARKET CENTER

The district has market centers and operates on daily basis at various communities. Some settlements have daily markets while others do not have. Examples of communities where market operates on daily basis are at Sabin Akrofrom, Foase, Ahenema Kokoben, Trabuom, Aburaso etc.

c. ROAD NETWORK

The main means of transport and other transactions in the district is through the use of road network. About 70% of this length of road network is classified as feeder roads. There are two major roads to Kumasi from the district. They are the 12km Kwadaso-Nweneso road and the 8km Kumasi-Trede road. The kwadaso-Nweneso road is not tarred and is in very deplorable condition. This road is currently under construction. There are other road networks in the district that has been given a facelift.

Map showing roads accessibility in the district

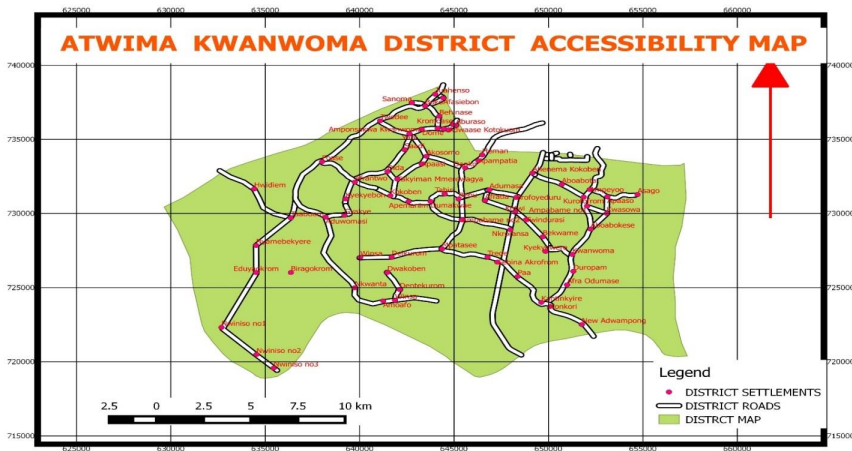


Table 1: State of the roads in Atwima Kwanwoma District

S/No.	Town/Community	Status Of The Road	
		Completed	On-going
	Sokoban, Ampayoo, Asaago, Krofrom, Ampabame No.1, Aboabokese, Afrancho, Konkori to Sarbeng Akrofuom		x
	Brofoyeduru, Adumasa, Bebu, Apemanim, Kokoben, Afrancho, Foase Road	x	
	Boko, Twedie, Foase, Trabuom Road		x

	Trabuom-Nweneso Road		x
	Aburaso, Kromoase, Akyeremade, Yabi to Afrancho	x	
	Chichibon, Gyekye, Adu Nwamase Road	x	
	Heman, Ampatia, Darko, Bebu Road		x
	Adumasa-Afratia Road		x

d. EDUCATION

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

The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. With respect to this, the Atwima Kwanwoma District has its levels of educational ladder up to the Senior High School level. Educational facilities are evenly distributed within the district. From the Education Directorate, there are 460 schools within the district which are publicly or privately owned. Out of this number, 178 are pre-school, 175 are primary schools, 103 Junior High Schools, 3 Senior High Schools and 1 Vocational/Technical School.

School Performance at Basic Education Certificate Examination (BECE) Level

An observation of BECE results in the District may reveal a beautiful picture in terms of school participation rate which is over 98%. However, a critical analysis of the picture indicates that schools that are closer to peri-urban communities have the tendency of contributing to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate mainly due to lack of supervision, inadequate logistics and poor teaching and learning materials.

Challenges facing the Educational Sector in the district

After in-depth analysis with the educational sector in the district, the following challenges emerged.

- Inadequate office for the District Directorate of Education.
- Inadequate furniture, teaching and learning materials at all levels of education in the district.
- Inadequate classroom blocks which causes overcrowding in classrooms.

Besides these challenges, it is gratifying to note that out of the 275 districts in the country, the Atwima Kwanwoma District was ranked fourth(4th) in the country and second(2nd) in the Ashanti region in the 2018 BECE results.

e. HEALTH

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

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

Atwima Kwanwoma District has no District Hospital. The district is in the process of upgrading one Health Centre to a district hospital. Health care delivery is therefore provided through health centres and other health facilities. There are thirty- three (33) demarcated CHPS zones for the purposes of community Health Service delivery. These include Kwanwoma, Yabi, Nweneso No.2, Darko and Apemanim.

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

Table 2: Medical Staff-Patient Ratio in the District

Medical Staff	Medical Staff-Patient Ratio
Doctor	1: 14,715
Medical Assistant	1: 21,095
Pharmacist	1: 15,068
Nurses	1:454

There are eighteen (18) health facilities in the district with ten (10) being government owned and 8 being privately owned.

Table 3: Spatial Distribution of Health facilities

Sub-district	No.	Facility	Ownership
Foase	1.	Foase Health Centre	Government
	2.	Aburaso Methodist Clinic	Mission
	3.	Apemanim CHPS Compound	Government
	4.	Millennium Hospital	Private
	5.	Bebu Methodist Clinic	Mission
	6.	Yabi CHPS Compound	Government
	7.	Boko Trinity Hospital	Private
	8.	Twedie CHPS Compound	Government
Ahenema Kokoben	9.	Ahenema Kokoben Health Centre	Government
	10.	Gary Marvin Hospital	Private
	11.	Emma Methodist Clinic	Mission
	12.	Eye Adom Clinic	Private

Trabuom	13.	Trabuom Health Centre	Government
	14.	Nweneso No. 2 Health Centre	Government
Trede	15.	Trede Health Centre	Government
	16.	Kwanwoma Health Centre	Government
	17.	Ampabame No.1 Clinic	Private
	18.	Ampapatia CHPS Compound	Government

Challenges facing the Health Sector in the district

- After in-depth analysis with the Health sector in the district, the following challenges emerged.
- Inadequate residential accommodation for the health personnel
- Inadequate medical equipment.
- Inadequate health infrastructure in the district
- Lack of motorbikes at the CHPS zones to support service delivery
- Over aged vehicle which breaks down often
- Inadequate funds for service delivery
- Lack of District hospital
- Lack of Rehabilitation centre to manage malnutrition cases
- Delay in NHIS Claims reimbursement

f. WATER AND SANITATION

The Water Situation

The most common source of water for both domestic and industrial use in the district pipe-borne water, boreholes, hand dug wells, rivers and streams. There are about one hundred and eighty (180) boreholes in the district, under the Kfw sponsored Rural Water and sanitation programme IV, fifty-four (54) boreholes were constructed whilst ninety-eight were constructed under the IDA and other programmes, Additional twenty-five (25) boreholes have been constructed under the RWSP IV extension, in addition, 1No, small town water project has been completed at Foase. In all access to potable water coverage is 70% as against a 95% target.

Sanitation Situation

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

g. ENERGY

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

8. KEY ACHIEVEMENTS IN 2019

The mandate of the Atwima Kwanwoma District Assembly as expressed in the Local Governance Act to facilitate the improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance. With this at the back of our mind, the assembly has been able to achieve some successes in the year 2019. These include;

- Maintenance of 20km of roads



- Supply of medical equipment to Health Centres and CHPS Compounds at Yabi, Twedie, Foase and Trede.



- Rehabilitation of CHPs Compound at Yabi



- Supply of 700 Furniture to Teachers and Pupils in some selected schools



- Completion of 1No. Classroom Block at Ahenema Kokoben



- Provision of mechanized borehole at Yabi CHPS Compound



9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 4: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% perform.
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Basic Rates	-	-	3,000.00	-	3,000.00	-	-
Property Rates	131,000.00	30,000.00	350,000.00	108,663.50	350,000.00	186,121.00	52.73
Fees	94,750.00	25,903.00	49,000.00	15,488.00	116,000.00	51,745.00	44.61
Fines	1,000.00	2,004.00	5,000.00	4,455.00	5,000.00	910.00	18.20
Licenses	138,000.00	149,962.50	255,750.00	295,550.00	724,725.00	471,098.00	65.00
Land	547,000.00	340,231.00	525,000.00	624,276.00	130,000.00	38,000.00	29.23
Rent	-	-	2,000.00	60.00	2,000.00	-	-
Investment	2,000.00	-	10,000.00	0.00	-	-	-
Miscellaneous	40,000.00	37,895.50	20,000.00	17,370.65	11,000.00	21,385.92	194.42
Total	953,750.00	585,996.00	1,219,750.00	1,065,863.15	1,341,725.00	769,260.92	57.33

Table 5: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% as at July
IGF	953,750.00	585,996.00	1,219,750.00	1,065,863.15	1,341,725.00	769,260.32	57.33
Compensation transfer	2,169,898.00	1,343,894.58	2,405,172.65	1,563,066.95	2,948,910.00	1,047,703.31	35.53
Goods and Services transfer	43,357.00	0.00	76,248.31	88,465.78	61,833.56	-	0.00
DACF	3,258,046.00	1,296,583.40	4,104,108.58	1,782,526.00	3,706,631.00	1,199,392.54	32.36
DDF	696,025.27	0.00	649,611.00	578,092.00	760,000.00	1,305,264.81	186.47
MP-DACF	250,000.00	172,440.27	250,000.00	164,279.50	250,000.00	186,170.98	74.46
MP-SIP	150,000.00	0.00	150,000.00	0.00	150,000.00	0.00	0.00
Donor: CIDA	-	-	76,248.31	57,205.00	75,000.00	119,838.73	159.78
AfDB/IFAD			146,071.57		308,224.00	4,251.28	1.38
TOTAL	7,541,172.27	3,398,914.25	9,000,962.11	5,089,169.18	9,602,323.56	4,631,881.97	48.24

b. EXPENDITURE

Table 6: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Perform
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,309,899.00	1,412,087.06	2,907,154.00	1,684,721.76	3,047,784.00	1,141,106.13	37.44
Goods and Services	2,573,647.27	1,276,531.03	3,195,543.00	1,905,140.38	4,300,012.00	1,749,503.85	40.69
Assets	2,657,626.00	684,492.55	2,898,265.00	1,474,307.04	2,254,527.00	595,281.96	26.40
Total	7,541,172.27	3,373,110.64	9,000,962.11	5,064,169.18	9,602,323.00	3,485,891.94	36.30

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 7: Policy Objectives In Line With SDGs and Targets and Cost

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Deepen political and administrative decentralization Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels 16.10 Ensure public access to information and protect fundamental freedoms in accordance with national legislation and international agreements	3,722,538.00

SOCIAL SERVICES DELIVERY	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes 4.6 Ensure that all youth and a substantial proportion of adults, both men and women, achieve literacy and numeracy 4.a Build and upgrade education facilities that are child friendly, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environment for all	1,559,589.00
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	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	727,893.00
	Implement appropriate social protection system and measures	Goal 10: Reduce inequality within and among countries	By 2030: 10.2 empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status 10.3 Adopt policies, especially fiscal, wage and social protection policies and progressively achieve greater equality.	768,210.00
ECONOMIC DEVELOPMENT	Substantially reduce proportion of youth not in employment, education or training	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and	471,285.00

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	Devise and implement policies to promote substantial tourism		encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	866,931.00
INFRASTRUCTURE DELIVERY AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,204,087.00
	Improve road transport and road safety		11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport system for	

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			Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	all	
WASTE MANAGEMENT AND SANITATION	Achieve access to adequate and equitable sanitation and hygiene	Ensure availability and sustainable management of water and sanitation for all	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	By 2030, 6.1 achieve universal and equitable access to safe and affordable drinking water for all 6.2 achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls 6.6 Protect and restore water-related ecosystems, including mountains, forests, wetlands, rivers, aquifers and lakes	1,219,920.00

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2. POLICY OUTCOME INDICATORS AND TARGETS

Table 8: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial performance	% growth in IGF	2018	81%	2019	N/A	2020	10%
	% total IGF mobilized	2018	87%	2019	57.33	2020	90%
	% of expenditure kept within budget	2018	100%	2019	100%	2020	100%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	300	2019	200	2020	300
	Number of school building constructed and are functioning	2018	3	2019	1	2020	4
Improved environmental sanitation	Number of disposal site evacuated	2018	4	2019	1	2020	2
	Number food vendors tested and certified	2018	300	2019	456	2020	500
Improve agricultural productivity to ensure food security	Number of trainings organized for farmers	2018	121	2019	139	2020	150
	Number of demonstration farms established in 4 operational areas	2018	2	2019	4	2020	4
	Number of farm visits and monitoring conducted	2018	512	2019	577	2020	600
Morbidity,, mortality and disability reduced	No. of capacity building organized on preparedness and response to medical emergencies	2018	2	2019	4	2020	4
Improved access to quality health care	No. of functional CHPS Compounds constructed	2018	2	2019	2	2020	2

Improved State of Feeder Roads	Kilometers of Road reshaped	2018	25km	2019	10km	2020	30km
Citizen participation in local governance improved	Number of public forum/ Town hall meetings held	2018	3	2019	2	2020	4

Youth trained to acquire employable skills	Number of youth trained in employable skills	2018	30	2019	18	2020	50
Start-up kits provided for new SMEs	Number of new businesses provided with start-up kit support	2018	10	2019	4	2020	15
Ensure effective integration of PWDs into society	No. of PWDs supported with the Disability Fund	2018	58	2019	25	2020	40
Ensure frequent sensitization and awareness on social protection programmes	No. of awareness campaign on social protection programmes conducted	2018	4	2019	2	2020	4
Improved night security	areas provided with streetlights installed and maintained	2018	48	2019	N/A	2020	48
Street naming exercise conducted	The number of towns covered	2018	3	2019	5	2020	10
End the development of slums	Number of sensitization meetings on land issues held for the general public	2018	4	2019	1	2020	6

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 revenue projection of GH¢ 1,600,000.00, the Assembly has developed some key strategies to help in that effort.

Table 9: Revenue Mobilization Strategies for Key Revenue Sources

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates)	<ul style="list-style-type: none"> Sensitize property owners and other ratepayers on the need to pay Basic/Property rates. Update data on all property owners in the district Activate Revenue taskforce to assist in the collection of property rates Using part of the revenue collected within a particular area to develop their roads and streetlights Siting of pay points within the communities
2. LANDS Building plans and Permits	<ul style="list-style-type: none"> Sensitize the people in the district on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits Position a Revenue Collectors at all Police Check Points Building control task force
3. LICENSES Business operations permits and registration	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired Prosecution of defaulters
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all market stalls and stores Sensitize occupants of market stalls and stores on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors.
6. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of a consultant to build the capacity of the revenue collectors Sanction underperforming revenue collectors

	<ul style="list-style-type: none"> Awarding best performing revenue collectors.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and

prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

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

The number of staff delivering the sub-programme is eleven (11) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement - General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	4	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4

Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	3	4	4	4
Response to public complaints	Number of working days after receipt of complaints	14	10	7	7	7
Organize Town Hall meetings	Number of Town Hall meetings organized	2	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Motorbikes for Assembly members
Protocol Services	Procurement of Double Cabin Pickup
Administrative and Technical Meetings	
Security Management	
Information, Education And Communication	
Official/National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme is manned by six (27) officers comprising of six (6) Accounts staff including the District Finance Officer, thirteen (13) Revenue Officers and eight (8) Commission collectors. The budget for this sub programme is One

Hundred and Forty Thousand Ghana Cedis (GH¢140,000.00) which is made up of Seventy Thousand Cedis (GH¢ 70,000.00) from District Assemblies' Common Fund (DACF) transfers and Seventy Thousand (GH¢70,000.00) from Internally Generated Fund (IGF).

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

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	81%	10%	15%	20%	20%

Revenue Collectors trained	Number of revenue collectors trained	20	24	21	30	35
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4. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	
Revenue collection and management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

This sub-programme will be delivered by four (4) officers comprising of two (2) Budget Analysts and two (2) Planning Officers with a budget of One Hundred and Twenty-Five Ghana Cedis (GH¢ 125,000.00) The main funding source of this sub-programme is District Assemblies' Common Fund (DACF) and the assembly's own Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges that are impeding the efforts of this sub-programme include lack of vehicle for monitoring and evaluation of projects, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement - Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	-	100	100	100	100

Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Citizen participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The activities of this sub-programme would be supported with a budget of Two Hundred and Thirty-Five Thousand Four Hundred and Seventy Ghana Cedis (GH¢ 235,470.00) and would be financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4	4	4
	Number of statutory sub-committee meeting held	12	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshops organized	2	2	3	3	3
	Number of area council supplied with furniture	2	2	2	2	2
Support Community Initiated Projects	Number of communities supported with construction materials	15	10	30	30	30

3. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Legislative enactment and oversight	
Security Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this sub-programme, three (3) staff will carry out the implementation of the sub-programme with main funding from DACF, DPAT Fund and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Results Statement - Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	70	87	100	100	100
Updates of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	3	2	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	
Manpower and skill Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

The programme has two sub-programmes under it and it is to be delivered by nine (9) officers with a combined budget of One Million Three Hundred and Forty-Nine Thousand Two Hundred Ghana Cedis (GH¢ 1,349,200.00) and is implemented with

funding from GoG transfers, District Assemblies' Common Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

- Undertake street naming, numbering of house and related issues.

This sub programme has a total budget of Two Hundred and Seventy-Five Thousand Two Hundred and Sixty-Eight Ghana Cedis (GH¢ 275,268.00) and it is to be funded from the Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers which go to benefit of the entire citizenry in the District. The sub-programme is manned by the officers of the Physical Planning Department and they are faced with operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	4	4
Street naming and property addressing in selected communities carried out	Number of communities covered	2	3	3	5	5

Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	8	8	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.

- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme has a budget of Nine Hundred and Twenty-Eight Thousand Eight Hundred and Nineteen Ghana Cedis (GH¢ 928,819.00) and it is to be funded from the Central Government transfers, District Assemblies' Common Fund, DPAT Fund and Assembly's Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, lack of vehicle for project inspection, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved State of Feeder Roads	Km's of feeder roads reshaped/rehabbed	25km	10km	30km	30km	45km

Improved night security	Number of electoral areas with streetlights installed and maintained	48	N/A	48	48	48
Improved Water and Sanitation	Number of boreholes drilled mechanized	2	2	3	5	6
Improved quality of Infrastructure Projects	No. of infrastructure projects supervised	6	10	12	8	8

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Construction of DCE Bungalow
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of DCDs Bungalow
Procurement Of Office Equipment And Logistics	Completion of Works Department Office
	Completion of District Administration Block Annex
	Rehabilitation of Feeder Roads (Spot Improvement & Reshaping)
	Drilling of 3 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their

children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

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

The programme has a budget of Three Million and Fifty-Five Thousand Six Hundred and Ninety-Two Ghana Cedis (GH¢ 3,055,692.00) to be funded from GoG transfers, DACF, DPAT Fund and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eighteen (18) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To ensure inclusive and equitable access to education at all levels
- To formulate and implement policies on education in the district within the framework of national policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Facilitate the appointment, disciplining, posting and transfer of teachers in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education Department. With funding from the GoG, DACF, DPAT Fund and Assembly's Internally Generated Fund, the sub-programme has a total budget of One Million Five Hundred and Fifty-Nine Thousand Five Hundred and Eighty-Nine Ghana Cedis (GH¢ 1,559,589.00).

Major challenges hindering the success of this sub-programme includes poor registration and documentation of school lands leading to encroachment, poor and inaccessible roads network which hinders monitoring and supervision, inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	3	2	7	5	5
	Number of school furniture supplied	200	300	500	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	35	35	40	50
Improve performance in BECE	% of students with average pass mark	98%	94%	99%	99%	99%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Support to teaching and learning delivery (Schools and Teachers award scheme,	Completion of 1No. 3-Unit Classroom Block at Gyekye

educational financial support)	
Supervision and inspection of Education Delivery	Completion of 1No. 3-Unit Classroom Block at Ampatia
Development of youth, sports and culture	Completion of 1No. 6-Unit Dormitory Block at Afua Kobi SHS
Maintenance, Rehabilitation, Refurbishment And Upgrading Of Existing Assets	Construction of 2No. 12-Seater Toilet Facility at Trede SHS
	Construction of 1No. 3-Unit Classroom Block at Foase
	Rehabilitation of 1No. 3-Unit Classroom Block at Trede
	Construction of 1No. 3-Unit Classroom Block at Kyekyewere
	Completion of 1No. 3-Unit Classroom Block at Ahenema Kokoben(Completed)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Conduct health screening exercise for food vendors
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Has the responsibility of burying paupers and those whose families could not be identified?

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of nine (9). The sub-programme has a total budget of Seven Hundred and Twenty-Seven Thousand Eight Hundred and Ninety-Three Ghana Cedis (GH¢ 727,893.00) with funding for the delivery of their operations coming from DACF, DPAT Fund, GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Improved access to health care	Number of CHPs Compounds constructed and rehabilitated	3	2	2	3	3
	Number of health facilities equipped	1	3	5	10	10
	Number of households supplied with mosquito nets	3500	2000	3000	4000	4500
Improved maternal and child health	Number of maternal deaths recorded	0	0	0	0	0
	Number of malnourished children under 5 years recorded	30	15	10	5	5
	% of coverage in Family Planning acceptance rate	50%	55	75	80	85
Improved environmental sanitation	Number of community refuse dumpsites cleared	3	1	4	4	5
	Number of final waste disposal site created	-	1	1	1	1
	Number food vendors tested and certified	300	350	400	500	500

	Number communities sensitized	26	30	30	40	45
	Number of clean up exercise organized	12	12	12	12	12
Established sanitation courts	Number of individuals/households prosecuted	-	5	20	20	20

Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	Completion of 1 No. CHPs Compound at Asaago
Clinical services	Acquisition of land for final waste disposal site
Supervision and coordination	Rehabilitation of Trabuom Health Centre
Environmental Sanitation Management	Procurement of sanitary tools
Solid waste management	
Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.

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

This sub programme is to be undertaken with a staff strength of nine (9) and a budget of Seven Hundred and Sixty-Eight Thousand Two Hundred and Ten (GH¢ 768,210.00) Ghana Cedis with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	80	70	75	80	100

Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	150	250	300	350
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	15	10	15	20	25
	Number of public education on gov't policies, programs and topical issues	4	4	8	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	8	10	15	20	30
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	10	15	25	30	35

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	
Child right promotion and protection	
Gender empowerment and mainstreaming	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

This Program would be delivered through the offices of the departments of Agriculture, Business Advisory Centre.

The program is to be implemented by all staff of the Agriculture department and the Business Advisory Center with staff strength of twenty-three (23). The budget for the delivery of this programme amounts to One Million Three Hundred and Thirty-Eight Thousand Two Hundred and Seventeen Ghana Cedis (1,338,217.00) and it is being funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor support (AfDB, IFAD and CIDA funds).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements

- Facilitate the establishment of Rural Technology Facilities in the district
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Developing and promoting tourism in the District.

The unit that will deliver this sub-programme is the Business Advisory Centre of the district with a budget of Four Hundred and Seventy-One Thousand Two Hundred and Eighty-Five Ghana Cedis (GH¢ 471,285.00). Sources of funding for the sub-programme comes from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practising entrepreneurs in growth oriented sectors of the district, farmers and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Youth trained to acquire employable skills	Number of people trained in employable skills	30	18	50	50	60

Start-up kits provided for new SMEs	Number of artisans provided with start-up kits	10	4	15	20	30
Artisans assisted to get NVTI Certification	Number of beneficiaries	40	25	50	70	100
Craft centres developed	Number of craft centres developed	-	-	2	3	5

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is to be delivered by twenty-one (21) officers with a budget of Eight Hundred and Eighty-Six Thousand Nine Hundred and Thirty-One Ghana Cedis (GH¢ 886,931.00). The funding sources for the sub-program will come

from GoG transfers, DACF, Internally Generated Fund and donor support from CIDA. The beneficiaries of this sub-programme are the rural farmers and the general public. Key challenges include inadequate staffing levels, untimely releases of funds and inadequate logistics for public education and sensitization.

1. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Sensitization programmes conducted for farmers on adaptation to climate change	Number of sensitization programmes conducted	3	2	4	4	4
	Number of farmers sensitized	150	180	200	250	300
Improved vegetables and mushroom production	Number of trainings conducted for the youth in vegetable production	1	1	2	4	4
	Number of youth benefited from the training	-	30	50	70	100
Farm and House visits conducted to train farmers	Number of farm and house visits conducted	100	120	200	250	280

Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	40,000	450,000	500,000	700,000
	Number of farmer benefited	81	100	1500	2000	2000
Quality and quantity of poultry and livestock production increase annually	Number of poultry and livestock screened and vaccinated	-	-	1,000	1,200	1,500
Capacity of AEAs built	Number of AEAs trained	15	25	30	30	30

2. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Production and acquisition of improved agricultural inputs (operationalize agricultural inputs at glossary)	Nursery of 450,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Surveillance and Management of Diseases and Pests	
Agricultural Research and Demonstration Farms	
Extension services	

transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme. The budget for the programme amounts to One Million Two Hundred and Nineteen Thousand Nine Hundred and Twenty Ghana Cedis (GH¢ 1,219,920.00) with funding from GoG

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- To assist in post-emergency rehabilitation and reconstruction efforts
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.

- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme would be undertaken by thirty-three (33) officers from the National Disaster Management Organization (NADMO) section of the Assembly. The budget for the sub-programme amounts One Million One Hundred and Nine Thousand Nine Hundred and twenty (GH¢ 1,109,920) with funding from the GoG transfers, DACF and Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2

Number of sensitization programmes organized	4	2	4	4	4
Number bush fire volunteers trained	30	35	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and

their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The sub-programme has a budget of One Hundred and Ten Thousand Ghana Cedis (GH¢ 110,000.00) with funding from DACF transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement - Environmental Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 as at July	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	30	30	35
Re-afforestation	Number of seedlings developed and distributed	-	-	10,000	15,000	20,000

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
GREEN ECONOMY ACTIVITIES	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,980,338		
130201 17.1 Strengthen domestic resource mob.	10,540,453	150,001		
150801 2.3 Dble e agric prdvtvty & incms of smil-scle fd prducers 4 vltue additn	0	320,585		
160501 8.6 Substantly reduc proportion of youth not in emplyt, edu or traing	0	370,424		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	10,000		
300102 6.1 Universal access to safe drinking water by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	201,868		
370201 13.3 Imprv. educ. towards climate change mitigation	0	110,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	80,000		
390202 11.2 Improve transport and road safety	0	248,347		
410101 Deepen political and administrative decentralisation	0	2,106,053		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,559,589		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	506,204		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	10,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	636,400		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	845,646		
610101 5.c Adopt and strngthen legislatna & policies for gender equality	0	20,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	285,000		
Grand Total ¢	10,540,453	10,540,454	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
274 02 00 001 26 Finance, ,	10,540,453.33	0.00	0.00	-10,540,453.33
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Rate				
Property income [GFS]	492,000.00	0.00	0.00	-492,000.00
1412022 Property Rate	489,000.00	0.00	0.00	-489,000.00
1412023 Basic Rate (IGF)	3,000.00	0.00	0.00	-3,000.00
Output 0002 Lands and Royalties				
Property income [GFS]	600,000.00	0.00	0.00	-600,000.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	-80,000.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1412007 Building Plans / Permit	500,000.00	0.00	0.00	-500,000.00
Sales of goods and services	50,000.00	0.00	0.00	-50,000.00
1422012 Kiosk License	50,000.00	0.00	0.00	-50,000.00
Output 0003 Fee				
Sales of goods and services	72,000.00	0.00	0.00	-72,000.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1423001 Markets Tolls	5,000.00	0.00	0.00	-5,000.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	-2,000.00
1423004 Poultry Fee	8,000.00	0.00	0.00	-8,000.00
1423006 Burial Fee	10,000.00	0.00	0.00	-10,000.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	5,000.00	0.00	0.00	-5,000.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	-3,000.00
1423415 Raw Water Charges	2,000.00	0.00	0.00	-2,000.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
1423440 Religious Bodies Registration	26,000.00	0.00	0.00	-26,000.00
Output 0004 Fines				
Sales of goods and services	1,000.00	0.00	0.00	-1,000.00
1423007 Pounds	1,000.00	0.00	0.00	-1,000.00
Fines, penalties, and forfeits	7,000.00	0.00	0.00	-7,000.00
1430001 Court Fines	7,000.00	0.00	0.00	-7,000.00
Output 0005 Licences				
Sales of goods and services	447,000.00	0.00	0.00	-447,000.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422003 Hawkers License	2,000.00	0.00	0.00	-2,000.00
1422005 Chop Bar Restaurants	12,000.00	0.00	0.00	-12,000.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	-2,000.00
1422007 Liquor License	10,000.00	0.00	0.00	-10,000.00
1422008 Letter Writer License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	12,000.00	0.00	0.00	-12,000.00
1422013 Sand and Stone Conts. License	55,000.00	0.00	0.00	-55,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422014 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
1422015 Fuel Dealers	50,000.00	0.00	0.00	-50,000.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	-10,000.00
1422018 Pharmacist Chemical Sell	15,000.00	0.00	0.00	-15,000.00
1422019 Sawmills	4,000.00	0.00	0.00	-4,000.00
1422021 Factories / Operational Fee	65,000.00	0.00	0.00	-65,000.00
1422022 Canopy / Chairs / Bench	4,500.00	0.00	0.00	-4,500.00
1422024 Private Education Int.	30,000.00	0.00	0.00	-30,000.00
1422028 Telecom System / Security Service	20,000.00	0.00	0.00	-20,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-1,000.00
1422039 Bakeries / Bakers	2,000.00	0.00	0.00	-2,000.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	-1,000.00
1422043 Vehicle Garage	1,000.00	0.00	0.00	-1,000.00
1422044 Financial Institutions	15,000.00	0.00	0.00	-15,000.00
1422053 Block Manufacturers	10,000.00	0.00	0.00	-10,000.00
1422054 Laundries / Car Wash	3,000.00	0.00	0.00	-3,000.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	-10,000.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	-15,000.00
1423078 Business registration	5,000.00	0.00	0.00	-5,000.00
1423086 Car Stickers	10,000.00	0.00	0.00	-10,000.00
1423211 Frabrication	10,000.00	0.00	0.00	-10,000.00
1423378 Pet Licence Fee	2,000.00	0.00	0.00	-2,000.00
1423379 Photocopies	2,000.00	0.00	0.00	-2,000.00
1423415 Raw Water Charges	20,000.00	0.00	0.00	-20,000.00
1423482 Sale of Vaccine	35,000.00	0.00	0.00	-35,000.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
Output 0006 Rent				
Property income [GFS]	6,000.00	0.00	0.00	-6,000.00
1415038 Rentals	6,000.00	0.00	0.00	-6,000.00
Output 0007 Miscellaneous				
Non-Performing Assets Recoveries	15,000.00	0.00	0.00	-15,000.00
1450004 Recoveries of Overpayments in Previous years	5,000.00	0.00	0.00	-5,000.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	-10,000.00
Output 0009 Grants				
From foreign governments(Current)	8,850,453.33	0.00	0.00	-8,850,453.33
1331001 Central Government - GOG Paid Salaries	2,757,538.00	0.00	0.00	-2,757,538.00
1331002 DACF - Assembly	4,503,480.35	0.00	0.00	-4,503,480.35
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331005 HIPC	150,000.00	0.00	0.00	-150,000.00
1331008 Other Donors Support Transfers	251,198.19	0.00	0.00	-251,198.19
1331009 Goods and Services- Decentralised Department	78,236.79	0.00	0.00	-78,236.79
1331010 DDF-Capacity Building	60,000.00	0.00	0.00	-60,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1331011 District Development Facility	750,000.00	0.00	0.00	-750,000.00
Grand Total	10,540,453.33	0.00	0.00	-10,540,453.33

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	0	0	0	10,540,454	10,570,257	10,645,858
GOG Sources	0	0	0	2,822,140	2,849,715	2,850,361
Management and Administration	0	0	0	1,098,572	1,109,557	1,109,557
Infrastructure Delivery and Management	0	0	0	248,728	250,913	251,215
Social Services Delivery	0	0	0	394,525	398,471	398,471
Economic Development	0	0	0	631,595	637,567	637,911
Environmental and Sanitation Management	0	0	0	448,720	453,207	453,207
IGF Sources	0	0	0	1,703,635	1,705,863	1,720,671
Management and Administration	0	0	0	1,318,435	1,320,663	1,331,619
Infrastructure Delivery and Management	0	0	0	135,000	135,000	136,350
Social Services Delivery	0	0	0	205,200	205,200	207,252
Economic Development	0	0	0	25,000	25,000	25,250
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	4,503,480	4,503,480	4,548,515
Management and Administration	0	0	0	1,100,418	1,100,418	1,111,422
Infrastructure Delivery and Management	0	0	0	615,472	615,472	621,627
Social Services Delivery	0	0	0	1,605,967	1,605,967	1,622,026
Economic Development	0	0	0	430,424	430,424	434,728
Environmental and Sanitation Management	0	0	0	751,200	751,200	758,712
CIDA Sources	0	0	0	171,198	171,198	172,910
Economic Development	0	0	0	171,198	171,198	172,910
Economic Development	0	0	0	28,000	28,000	28,280
Economic Development	0	0	0	28,000	28,000	28,280
Economic Development	0	0	0	52,000	52,000	52,520
Economic Development	0	0	0	52,000	52,000	52,520
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	810,000	810,000	818,100
Management and Administration	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	750,000	750,000	757,500
Grand Total	0	0	0	10,540,454	10,570,257	10,645,858

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	0	0	0	10,540,454	10,570,257	10,645,858
Management and Administration	0	0	0	3,577,424	3,590,638	3,613,199
SP1.1: General Administration	0	0	0	1,692,583	1,692,583	1,709,509
22 Use of goods and services	0	0	0	1,522,583	1,522,583	1,537,809
221 Use of goods and services	0	0	0	1,522,583	1,522,583	1,537,809
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22102 Utilities	0	0	0	37,000	37,000	37,370
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	350,000	350,000	353,500
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	68,000	68,000	68,680
22108 Consulting Services	0	0	0	101,635	101,635	102,651
22109 Special Services	0	0	0	215,000	215,000	217,150
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	485,948	485,948	490,808
22113	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31121 Transport equipment	0	0	0	140,000	140,000	141,400
SP1.2: Finance and Revenue Mobilization	0	0	0	140,001	140,001	141,401
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	1	1	1
282 Miscellaneous other expense	0	0	0	1	1	1
28210 General Expenses	0	0	0	1	1	1
SP1.3: Planning, Budgeting and Coordination	0	0	0	125,000	125,000	126,250
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	35,500	35,500	35,855
22105 Travel - Transport	0	0	0	6,500	6,500	6,565
22107 Training - Seminars - Conferences	0	0	0	83,000	83,000	83,830
SP1.4: Legislative Oversights	0	0	0	235,470	236,190	237,824

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	72,000	72,720	72,720
212 Social contributions [GFS]	0	0	0	72,000	72,720	72,720
21210 Actual social contributions [GFS]	0	0	0	72,000	72,720	72,720
22 Use of goods and services	0	0	0	163,470	163,470	165,104
221 Use of goods and services	0	0	0	163,470	163,470	165,104
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	98,470	98,470	99,454
SP1.5: Human Resource Management	0	0	0	1,384,371	1,396,864	1,398,214
21 Compensation of employees [GFS]	0	0	0	1,249,371	1,261,864	1,261,864
211 Wages and salaries [GFS]	0	0	0	1,107,904	1,118,983	1,118,983
21110 Established Position	0	0	0	967,904	977,583	977,583
21111 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
21112 Wages and salaries in cash [GFS]	0	0	0	60,000	60,600	60,600
212 Social contributions [GFS]	0	0	0	141,467	142,882	142,882
21210 Actual social contributions [GFS]	0	0	0	141,467	142,882	142,882
22 Use of goods and services	0	0	0	135,000	135,000	136,350
221 Use of goods and services	0	0	0	135,000	135,000	136,350
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	130,000	130,000	131,300
Infrastructure Delivery and Management	0	0	0	1,349,200	1,351,386	1,362,692
SP2.1 Physical and Spatial Planning	0	0	0	275,268	276,002	278,021
21 Compensation of employees [GFS]	0	0	0	73,401	74,135	74,135
211 Wages and salaries [GFS]	0	0	0	64,670	65,317	65,317
21110 Established Position	0	0	0	64,670	65,317	65,317
212 Social contributions [GFS]	0	0	0	8,730	8,818	8,818
21210 Actual social contributions [GFS]	0	0	0	8,730	8,818	8,818
22 Use of goods and services	0	0	0	151,868	151,868	153,386
221 Use of goods and services	0	0	0	151,868	151,868	153,386
22101 Materials - Office Supplies	0	0	0	14,368	14,368	14,511
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP2.2 Infrastructure Development	0	0	0	1,073,932	1,075,383	1,084,671
21 Compensation of employees [GFS]	0	0	0	145,113	146,564	146,564
211 Wages and salaries [GFS]	0	0	0	127,853	129,132	129,132
21110 Established Position	0	0	0	127,853	129,132	129,132
212 Social contributions [GFS]	0	0	0	17,260	17,433	17,433
21210 Actual social contributions [GFS]	0	0	0	17,260	17,433	17,433

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	503,347	503,347	508,380
221 Use of goods and services	0	0	0	503,347	503,347	508,380
22101 Materials - Office Supplies	0	0	0	362,047	362,047	365,667
22105 Travel - Transport	0	0	0	16,300	16,300	16,463
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
31 Non Financial Assets	0	0	0	425,472	425,472	429,727
311 Fixed assets	0	0	0	425,472	425,472	429,727
31111 Dwellings	0	0	0	65,185	65,185	65,837
31112 Nonresidential buildings	0	0	0	80,287	80,287	81,090
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,055,692	3,059,637	3,086,249
SP3.1 Education and Youth Development	0	0	0	1,559,589	1,559,589	1,575,185
22 Use of goods and services	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	190,070	190,070	191,970
282 Miscellaneous other expense	0	0	0	190,070	190,070	191,970
28210 General Expenses	0	0	0	190,070	190,070	191,970
31 Non Financial Assets	0	0	0	1,209,520	1,209,520	1,221,615
311 Fixed assets	0	0	0	1,209,520	1,209,520	1,221,615
31112 Nonresidential buildings	0	0	0	1,129,568	1,129,568	1,140,863
31113 Other structures	0	0	0	79,952	79,952	80,751
SP3.2 Health Delivery	0	0	0	727,893	729,558	735,172
21 Compensation of employees [GFS]	0	0	0	166,490	168,155	168,155
211 Wages and salaries [GFS]	0	0	0	146,687	148,154	148,154
21110 Established Position	0	0	0	146,687	148,154	148,154
212 Social contributions [GFS]	0	0	0	19,803	20,001	20,001
21210 Actual social contributions [GFS]	0	0	0	19,803	20,001	20,001
22 Use of goods and services	0	0	0	235,235	235,235	237,587
221 Use of goods and services	0	0	0	235,235	235,235	237,587
22101 Materials - Office Supplies	0	0	0	149,700	149,700	151,197
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	13,500	13,500	13,635
22107 Training - Seminars - Conferences	0	0	0	65,035	65,035	65,685
31 Non Financial Assets	0	0	0	326,169	326,169	329,430
311 Fixed assets	0	0	0	326,169	326,169	329,430
31112 Nonresidential buildings	0	0	0	326,169	326,169	329,430
SP3.3 Social Welfare and Community Development	0	0	0	768,210	770,490	775,892

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	228,036	230,316	230,316
211 Wages and salaries [GFS]	0	0	0	200,965	202,975	202,975
21110 Established Position	0	0	0	200,965	202,975	202,975
212 Social contributions [GFS]	0	0	0	27,070	27,341	27,341
21210 Actual social contributions [GFS]	0	0	0	27,070	27,341	27,341
22 Use of goods and services	0	0	0	290,174	290,174	293,076
221 Use of goods and services	0	0	0	290,174	290,174	293,076
22101 Materials - Office Supplies	0	0	0	227,174	227,174	229,446
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	250,000	250,000	252,500
282 Miscellaneous other expense	0	0	0	250,000	250,000	252,500
28210 General Expenses	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,338,217	1,344,189	1,351,599
SP4.1 Trade, Tourism and Industrial development	0	0	0	471,285	471,794	475,998
21 Compensation of employees [GFS]	0	0	0	50,861	51,370	51,370
211 Wages and salaries [GFS]	0	0	0	44,812	45,260	45,260
21110 Established Position	0	0	0	44,812	45,260	45,260
212 Social contributions [GFS]	0	0	0	6,050	6,110	6,110
21210 Actual social contributions [GFS]	0	0	0	6,050	6,110	6,110
22 Use of goods and services	0	0	0	170,000	170,000	171,700
221 Use of goods and services	0	0	0	170,000	170,000	171,700
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
31 Non Financial Assets	0	0	0	250,424	250,424	252,928
311 Fixed assets	0	0	0	250,424	250,424	252,928
31113 Other structures	0	0	0	250,424	250,424	252,928
SP4.2 Agricultural Development	0	0	0	866,931	872,395	875,601
21 Compensation of employees [GFS]	0	0	0	546,346	551,809	551,809
211 Wages and salaries [GFS]	0	0	0	481,362	486,176	486,176
21110 Established Position	0	0	0	481,362	486,176	486,176
212 Social contributions [GFS]	0	0	0	64,984	65,634	65,634
21210 Actual social contributions [GFS]	0	0	0	64,984	65,634	65,634
22 Use of goods and services	0	0	0	320,585	320,585	323,791
221 Use of goods and services	0	0	0	320,585	320,585	323,791
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	44,000	44,000	44,440
22107 Training - Seminars - Conferences	0	0	0	196,585	196,585	198,551
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	10,000	10,000	10,100
Environmental and Sanitation Management	0	0	0	1,219,920	1,224,407	1,232,119

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster prevention and Management	0	0	0	1,109,920	1,114,407	1,121,019
21 Compensation of employees [GFS]	0	0	0	448,720	453,207	453,207
211 Wages and salaries [GFS]	0	0	0	395,348	399,302	399,302
21110 Established Position	0	0	0	395,348	399,302	399,302
212 Social contributions [GFS]	0	0	0	53,372	53,906	53,906
21210 Actual social contributions [GFS]	0	0	0	53,372	53,906	53,906
22 Use of goods and services	0	0	0	291,000	291,000	293,910
221 Use of goods and services	0	0	0	291,000	291,000	293,910
22102 Utilities	0	0	0	161,000	161,000	162,610
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	370,200	370,200	373,902
282 Miscellaneous other expense	0	0	0	370,200	370,200	373,902
28210 General Expenses	0	0	0	370,200	370,200	373,902
SP5.2 Natural Resource Conservation	0	0	0	110,000	110,000	111,100
22 Use of goods and services	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	10,540,454	10,570,257	10,645,858

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Awina Kwawena District - Fosse Management and Administration	2,571,538	3,426,988	1,441,584	7,439,110	222,800	1,120,635	380,000	1,703,435	0	0	0	150,000	511,198	550,000	1,061,198	10,540,454	
	1,998,571	1,100,419	0	2,198,990	222,800	955,635	140,000	1,318,435	0	0	0	0	60,000	0	60,000	3,571,424	
Central Administration	1,096,571	1,020,418	0	2,116,989	222,800	885,635	140,000	1,248,435	0	0	0	0	60,000	0	60,000	3,427,423	
Administration (Assembly Office)	1,096,571	1,020,418	0	2,116,989	222,800	885,635	140,000	1,248,435	0	0	0	0	60,000	0	60,000	3,427,423	
Finance	0	80,001	0	80,001	0	70,000	0	70,000	0	0	0	0	0	0	0	150,001	
	0	80,001	0	80,001	0	70,000	0	70,000	0	0	0	0	0	0	0	150,001	
Infrastructure Delivery and Management	2,181,514	520,214	325,472	1,064,200	0	35,000	100,000	135,000	0	0	0	150,000	0	0	0	1,349,200	
Physical Planning	73,401	191,868	0	265,269	0	10,000	0	10,000	0	0	0	0	0	0	0	275,268	
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000	
Town and Country Planning	73,401	191,868	0	265,269	0	0	0	0	0	0	0	0	0	0	0	265,268	
Works	1,451,113	323,347	325,472	796,932	0	25,000	100,000	125,000	0	0	0	150,000	0	0	0	1,073,332	
Office of Departmental Head	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	0	10,000	
Public Works	1,451,113	310,000	145,472	600,986	0	15,000	0	15,000	0	0	150,000	0	0	0	0	765,986	
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000	
Feeder Roads	0	18,347	130,000	148,347	0	0	100,000	100,000	0	0	0	0	0	0	0	248,347	
Social Services Delivery	394,525	840,278	865,688	2,100,492	0	85,200	120,000	205,200	0	0	0	0	200,000	550,000	750,000	3,055,692	
Education, Youth and Sports	0	220,070	789,520	1,009,590	0	30,000	120,000	150,000	0	0	0	0	100,000	300,000	400,000	1,559,590	
Education	0	220,070	789,520	1,009,590	0	30,000	120,000	150,000	0	0	0	0	100,000	300,000	400,000	1,559,589	
Health	1,664,900	95,035	76,169	337,693	0	40,200	0	40,200	0	0	0	0	100,000	250,000	350,000	727,893	
Office of Medical Officer of Health	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	15,000	
Environmental Health Unit	1,664,900	30,000	0	196,490	0	25,200	0	25,200	0	0	0	0	0	0	0	221,690	
Hospital services	0	65,035	76,169	141,204	0	0	0	0	0	0	0	0	100,000	250,000	350,000	491,204	
Social Welfare & Community Development	2,280,396	525,174	0	7,532,100	0	15,000	0	15,000	0	0	0	0	0	0	0	7,682,100	
Office of Departmental Head	0	270,000	0	270,000	0	15,000	0	15,000	0	0	0	0	0	0	0	285,000	
Social Welfare	1,45,107	20,000	0	165,107	0	0	0	0	0	0	0	0	0	0	0	165,107	
Community Development	82,269	235,174	0	318,103	0	0	0	0	0	0	0	0	0	0	0	318,103	
Economic Development	597,207	214,387	250,424	1,062,018	0	25,000	0	25,000	0	0	0	0	251,188	0	251,188	1,338,217	

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SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	5,463,346	134,387	0	6,800,733	0	15,000	0	15,000	0	0	0	0	171,188	0	171,188	8,663,311	
Trade, Industry and Tourism	5,463,346	134,387	0	6,800,733	0	15,000	0	15,000	0	0	0	0	171,188	0	171,188	8,663,311	
Trade	50,861	80,000	250,424	381,285	0	10,000	0	10,000	0	0	0	0	80,000	0	80,000	471,285	
Tourism	50,861	30,000	250,424	331,285	0	10,000	0	10,000	0	0	0	0	80,000	0	80,000	421,285	
Environmental and Sanitation Management	4,487,200	751,200	0	1,199,920	0	20,000	0	20,000	0	0	0	0	0	0	0	1,219,920	
Waste Management	0	581,200	0	581,200	0	0	0	0	0	0	0	0	0	0	0	581,200	
Natural Resources Conservation	0	581,200	0	581,200	0	0	0	0	0	0	0	0	0	0	0	581,200	
Disaster Prevention	4,487,200	70,000	0	5,187,200	0	10,000	0	10,000	0	0	0	0	0	0	0	5,267,200	
	4,487,200	70,000	0	5,187,200	0	10,000	0	10,000	0	0	0	0	0	0	0	5,267,200	

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	
Total By Fund Source			1,098,571

			Compensation of employees [GFS]	1,098,571
Objective	000000	Compensation of Employees		1,098,571
Program	91001	Management and Administration		1,098,571
Sub-Program	91001005	SP1.5: Human Resource Management		1,098,571
Operation	000000		0.0 0.0 0.0	1,098,571

Wages and salaries [GFS]		967,904
2111001	Established Post	967,904
Social contributions [GFS]		130,667
2121001	13 Percent SSF Contribution	130,667

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_ Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	
Total By Fund Source			1,248,435

			Compensation of employees [GFS]	222,800
Objective	000000	Compensation of Employees		222,800
Program	91001	Management and Administration		222,800
Sub-Program	91001004	SP1.4: Legislative Oversight		72,000
Operation	000000		0.0 0.0 0.0	72,000

Social contributions [GFS]		72,000		
2121004	End of Service Benefit (ESB/Ex-Gratia)	72,000		
Sub-Program	91001005	SP1.5: Human Resource Management	150,800	
Operation	000000		0.0 0.0 0.0	150,800

Wages and salaries [GFS]		140,000
2111102	Monthly paid and casual labour	80,000
2111243	Transfer Grants	50,000
2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]		10,800
2121001	13 Percent SSF Contribution	10,800

			Use of goods and services	855,635
Objective	410101	Deepen political and administrative decentralisation		855,635
Program	91001	Management and Administration		855,635
Sub-Program	91001001	SP1.1: General Administration		802,235
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	564,235

Use of goods and services		564,235		
2210113	Feeding Cost	50,000		
2210201	Electricity charges	30,000		
2210202	Water	1,000		
2210203	Telecommunications	5,000		
2210204	Postal Charges	1,000		
2210502	Maintenance and Repairs - Official Vehicles	30,000		
2210503	Fuel and Lubricants - Official Vehicles	150,000		
2210510	Other Night allowances	100,000		
2210511	Local travel cost	30,000		
2210804	Contract appointments	101,635		
2211202	Refurbishment Contingency	35,600		
2211304	Insurance of Vehicles	30,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	43,000

Use of goods and services		43,000		
2210101	Printed Material and Stationery	20,000		
2210102	Office Facilities, Supplies and Accessories	10,000		
2210122	Value Books	10,000		
2210706	Library and Subscription	3,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Use of goods and services				35,000
2210711 Public Education and Sensitization				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210404 Hotel Accommodations				10,000
2210901 Service of the State Protocol				35,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210113 Feeding Cost				20,000
2210904 Substructure Allowances				80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210623 Maintenance of Office Equipment				10,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210614 Traditional Authority Property				5,000
Sub-Program	91001004	SP1.4: Legislative Oversight		33,400
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	13,400
Use of goods and services				13,400
2210101 Printed Material and Stationery				5,000
2210904 Substructure Allowances				8,400
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210206 Armed Guard and Security				20,000
Sub-Program	91001005	SP1.5: Human Resource Management		20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210710 Staff Development				20,000
Other expense				30,000
Objective	410101	Deepen political and administrative decentralisation		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001001	SP1.1: General Administration		30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821009 Donations				30,000
Non Financial Assets				140,000
Objective	410101	Deepen political and administrative decentralisation		140,000
Program	91001	Management and Administration		140,000
Sub-Program	91001001	SP1.1: General Administration		140,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	140,000
Fixed assets				140,000
3112101 Motor Vehicle				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

3112105 Motor Bike, bicycles		40,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,020,418
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

Use of goods and services				1,020,418
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Objective	410101	Deepen political and administrative decentralisation		1,020,418
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Program	91001	Management and Administration		1,020,418
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Sub-Program	91001001	SP1.1: General Administration		710,348
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	490,348
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Use of goods and services				490,348
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2210502	Maintenance and Repairs - Official Vehicles		40,000
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2211202	Refurbishment Contingency		450,348
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210101	Printed Material and Stationery		20,000
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2210102	Office Facilities, Supplies and Accessories		10,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210711	Public Education and Sensitization		30,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210102	Office Facilities, Supplies and Accessories		40,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	100,000
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Use of goods and services				100,000
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2210902	Official Celebrations		100,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210623	Maintenance of Office Equipment		10,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210101	Printed Material and Stationery		10,000
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Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		125,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210103	Refreshment Items		5,000
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2210113	Feeding Cost		15,000
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2210503	Fuel and Lubricants - Official Vehicles		5,000
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2210709	Seminars/Conferences/Workshops - Domestic		15,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210709	Seminars/Conferences/Workshops - Domestic		25,000
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2210711	Public Education and Sensitization		25,000
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Atwima Kwanwoma District - Foase

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	35,000
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Use of goods and services				35,000
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2210101	Printed Material and Stationery		1,500
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2210103	Refreshment Items		4,000
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2210113	Feeding Cost		10,000
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2210503	Fuel and Lubricants - Official Vehicles		1,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
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2210711	Public Education and Sensitization		8,000
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Sub-Program	91001004	SP1.4: Legislative Oversight		130,070
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	100,070
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Use of goods and services				100,070
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		10,000
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2210904	Substructure Allowances		90,070
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Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
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Use of goods and services				30,000
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2210206	Armed Guard and Security		30,000
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Sub-Program	91001005	SP1.5: Human Resource Management		55,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
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Use of goods and services				50,000
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2210710	Staff Development		50,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	5,000
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Use of goods and services				5,000
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2210103	Refreshment Items		5,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	60,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

Use of goods and services				60,000
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Objective	410101	Deepen political and administrative decentralisation		60,000
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Program	91001	Management and Administration		60,000
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Sub-Program	91001005	SP1.5: Human Resource Management		60,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	60,000
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Use of goods and services				60,000
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2210710	Staff Development		60,000
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Total Cost Centre 3,427,423

Atwima Kwanwoma District - Foase

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Other expense
Objective	130201	17.1 Strengthen domestic resource mob.	1
Program	91001	Management and Administration	1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	1
Operation	911666	911666 - Revenue Collection	1

Miscellaneous other expense			1
2821024	Tax Refund		1

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services
Objective	130201	17.1 Strengthen domestic resource mob.	70,000
Program	91001	Management and Administration	70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	70,000
Operation	911301	911301 - Treasury and accounting activities	5,000

Use of goods and services			5,000
2211101	Bank Charges		5,000
Operation	911303	911303 - Revenue collection and management	65,000

Use of goods and services			65,000
2210511	Local travel cost		15,000
2210908	Property Valuation Expenses		50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 80,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services
Objective	130201	17.1 Strengthen domestic resource mob.	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	911302	911302 - Internal audit operations	10,000

Use of goods and services			10,000
2211103	Audit Fees		10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	70,000

Operation	911301	911301 - Treasury and accounting activities	15,000
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Use of goods and services			15,000
2210101	Printed Material and Stationery		10,000
2210802	External Consultants Fees		5,000
Operation	911303	911303 - Revenue collection and management	55,000

Use of goods and services			55,000
2210101	Printed Material and Stationery		40,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

Total Cost Centre 150,001

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	150,000
Function Code	70921	Lower-secondary education		
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				5,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Non Financial Assets				120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	120,000
Fixed assets				120,000
3111256 WIP - School Buildings				120,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	520,357
Function Code	70921	Lower-secondary education		
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				30,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210118 Sports, Recreational and Cultural Materials				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Non Financial Assets				490,357
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		490,357
Program	91003	Social Services Delivery		490,357
Sub-Program	91003001	SP3.1 Education and Youth Development		490,357
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	432,611
Fixed assets				432,611
3111256 WIP - School Buildings				432,611
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	57,746
Fixed assets				57,746
3111256 WIP - School Buildings				57,746

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source			400,000	
Function Code	70921	Lower-secondary education					
Organisation	2740302003	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Use of goods and services						100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000	
Program	91003	Social Services Delivery				100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000	
Use of goods and services						100,000	
2210117 Teaching and Learning Materials						100,000	
Non Financial Assets						300,000	
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	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000	
Fixed assets						300,000	
3111256 WIP - School Buildings						300,000	
Total Cost Centre						1,070,357	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source			100,000	
Function Code	70922	Upper-secondary education					
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Other expense						100,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000	
Program	91003	Social Services Delivery				100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000	
Miscellaneous other expense						100,000	
2821019 Scholarship and Bursaries						100,000	
Amount (GH¢)						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			389,232	
Function Code	70922	Upper-secondary education					
Organisation	2740302004	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Senior High_Ashanti					
Location Code	0613100	Atwima Kwanwoma - Foase					
Other expense						90,070	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,070	
Program	91003	Social Services Delivery				90,070	
Sub-Program	91003001	SP3.1 Education and Youth Development				90,070	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,070	
Miscellaneous other expense						90,070	
2821019 Scholarship and Bursaries						90,070	
Non Financial Assets						299,163	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				299,163	
Program	91003	Social Services Delivery				299,163	
Sub-Program	91003001	SP3.1 Education and Youth Development				299,163	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	299,163	
Fixed assets						299,163	
3111256 WIP - School Buildings						219,211	
3111353 WIP - Toilets						79,952	
Total Cost Centre						489,232	

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70721	General Medical services (IS)	
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	15,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003002	SP3.2 Health Delivery		15,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210101	Printed Material and Stationery	1,500
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	3,500
Total Cost Centre		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 166,490
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	166,490
Objective	000000	Compensation of Employees		166,490
Program	91003	Social Services Delivery		166,490
Sub-Program	91003002	SP3.2 Health Delivery		166,490
Operation	000000		0.0 0.0 0.0	166,490

Wages and salaries [GFS]		146,687
2111001	Established Post	146,687
Social contributions [GFS]		19,803
2121001	13 Percent SSF Contribution	19,803

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,200
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	25,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,200
Program	91003	Social Services Delivery		25,200
Sub-Program	91003002	SP3.2 Health Delivery		25,200
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,200

Use of goods and services		25,200
2210104	Medical Supplies	2,000
2210112	Uniform and Protective Clothing	6,200
2210120	Purchase of Petty Tools/Implements	10,000
2210301	Cleaning Materials	7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				30,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003002	SP3.2 Health Delivery		30,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210101 Printed Material and Stationery				10,000
2210120 Purchase of Petty Tools/Implements				20,000
Total Cost Centre				221,690

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	141,204
Function Code	70731	General hospital services (IS)		
Organisation	2740403001	Atwima Kwanwoma District - Foase_Health_Hospital services_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				65,035
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		65,035
Program	91003	Social Services Delivery		65,035
Sub-Program	91003002	SP3.2 Health Delivery		65,035
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,517
Use of goods and services				22,517
2210711 Public Education and Sensitization				22,517
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	42,517
Use of goods and services				42,517
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				22,517
Non Financial Assets				76,169
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		76,169
Program	91003	Social Services Delivery		76,169
Sub-Program	91003002	SP3.2 Health Delivery		76,169
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	76,169
Fixed assets				76,169
3111253 WIP - Health Centres				76,169

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 350,000	
Function Code	70731	General hospital services (IS)		
Organisation	2740403001	Atwima Kwanwoma District - Foase_Health_Hospital services_ Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				100,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210104 Medical Supplies				100,000
Non Financial Assets				250,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003002	SP3.2 Health Delivery		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111253 WIP - Health Centres				100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111253 WIP - Health Centres				150,000
Total Cost Centre				491,204

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 581,200	
Function Code	70510	Waste management		
Organisation	2740500001	Atwima Kwanwoma District - Foase_Waste Management_ Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				261,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		261,000
Program	91005	Environmental and Sanitation Management		261,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		261,000
Operation	910901	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	910903	910903 - Liquid waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210614 Traditional Authority Property				100,000
Other expense				320,200
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		320,200
Program	91005	Environmental and Sanitation Management		320,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		320,200
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	170,200
Miscellaneous other expense				170,200
2821017 Refuse Lifting Expenses				170,200
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	150,000
Miscellaneous other expense				150,000
2821017 Refuse Lifting Expenses				150,000
Total Cost Centre				581,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 580,733
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Compensation of employees [GFS]			546,346
Objective	000000	Compensation of Employees	546,346
Program	91004	Economic Development	546,346
Sub-Program	91004002	SP4.2 Agricultural Development	546,346
Operation	000000		546,346

Wages and salaries [GFS]			481,362
2111001	Established Post		481,362
Social contributions [GFS]			64,984
2121001	13 Percent SSF Contribution		64,984

			Amount (GH¢)
Use of goods and services			34,387
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	34,387
Program	91004	Economic Development	34,387
Sub-Program	91004002	SP4.2 Agricultural Development	34,387
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	29,387

Use of goods and services			29,387
2210102	Office Facilities, Supplies and Accessories		5,000
2210503	Fuel and Lubricants - Official Vehicles		9,000
2210711	Public Education and Sensitization		15,387
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	5,000

Use of goods and services			5,000
2210120	Purchase of Petty Tools/Implements		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			15,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	15,000
Program	91004	Economic Development	15,000
Sub-Program	91004002	SP4.2 Agricultural Development	15,000
Operation	910301	910301 - Extension Services	15,000

Use of goods and services			15,000
2210101	Printed Material and Stationery		5,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	100,000
Program	91004	Economic Development	100,000
Sub-Program	91004002	SP4.2 Agricultural Development	100,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	100,000

Use of goods and services			100,000
2210709	Seminars/Conferences/Workshops - Domestic		25,000
2210711	Public Education and Sensitization		45,000
2210902	Official Celebrations		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 171,198
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			171,198
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additn	171,198
Program	91004	Economic Development	171,198
Sub-Program	91004002	SP4.2 Agricultural Development	171,198
Operation	910304	910304 - Agricultural Research and Demonstration Farms	171,198

Use of goods and services			171,198
2210101	Printed Material and Stationery		5,000
2210102	Office Facilities, Supplies and Accessories		10,000
2210201	Electricity charges		10,000
2210502	Maintenance and Repairs - Official Vehicles		10,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210709	Seminars/Conferences/Workshops - Domestic		111,198
2211304	Insurance of Vehicles		10,000

Total Cost Centre			866,931
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740701001	Atwima Kwanwoma District - Foase Physical Planning Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	2,000
Use of goods and services				2,000
	2210101	Printed Material and Stationery		2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
	2210113	Feeding Cost		3,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
Total Cost Centre				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	85,268
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				73,401
Objective	000000	Compensation of Employees		73,401
Program	91002	Infrastructure Delivery and Management		73,401
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		73,401
Operation	000000		0.0 0.0 0.0	73,401
Wages and salaries [GFS]				64,670
	2111001	Established Post		64,670
Social contributions [GFS]				8,730
	2121001	13 Percent SSF Contribution		8,730
Use of goods and services				11,868
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	11,868
Use of goods and services				11,868
	2210101	Printed Material and Stationery		1,500
	2210102	Office Facilities, Supplies and Accessories		7,868
	2210503	Fuel and Lubricants - Official Vehicles		2,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 180,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				130,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		130,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210614 Traditional Authority Property				80,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Other expense				50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				265,268

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 15,000
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				15,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,000
Program	91003	Social Services Delivery		15,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		15,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210101 Printed Material and Stationery				2,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210511 Local travel cost				8,000
Amount (GH¢)				270,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 270,000
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				20,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Other expense				250,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		250,000
Program	91003	Social Services Delivery		250,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Miscellaneous other expense				250,000
2821009 Donations				250,000
Total Cost Centre				285,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 145,107
Function Code	71040	Family and children	
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	145,107
Objective	000000	Compensation of Employees		145,107
Program	91003	Social Services Delivery		145,107
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		145,107
Operation	000000		0.0 0.0 0.0	145,107

Wages and salaries [GFS]		127,848
2111001	Established Post	127,848
Social contributions [GFS]		17,259
2121001	13 Percent SSF Contribution	17,259

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	71040	Family and children	
Organisation	2740802001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	20,000
Objective	810101	5.c Adopt and strngthen legislatna & policies for gender equality		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000

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

Total Cost Centre 165,107

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 82,929
Function Code	70620	Community Development	
Organisation	2740803001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	82,929
Objective	000000	Compensation of Employees		82,929
Program	91003	Social Services Delivery		82,929
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		82,929
Operation	000000		0.0 0.0 0.0	82,929

Wages and salaries [GFS]		73,118
2111001	Established Post	73,118
Social contributions [GFS]		9,811
2121001	13 Percent SSF Contribution	9,811

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 235,174
Function Code	70620	Community Development	
Organisation	2740803001	Atwima Kwanwoma District - Foase_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	235,174
Objective	570101	6.b Supp and strngthen local comm. in imp. water and sani.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	10,000

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

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		225,174
Program	91003	Social Services Delivery		225,174
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		225,174
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	225,174

Use of goods and services		225,174
2210108	Construction Material	225,174

Total Cost Centre 318,103

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	10,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles			5,000
2210511	Local travel cost			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	100,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0 1.0 1.0	100,000

			Use of goods and services	100,000
2210120	Purchase of Petty Tools/Implements			50,000
2210711	Public Education and Sensitization			50,000

Total Cost Centre 110,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
2210503	Fuel and Lubricants - Official Vehicles			6,000
2210511	Local travel cost			4,000

Total Cost Centre 10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 145,113
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	145,113
Objective	000000	Compensation of Employees		145,113
Program	91002	Infrastructure Delivery and Management		145,113
Sub-Program	91002002	SP2.2 Infrastructure Development		145,113
Operation	000000		0.0 0.0 0.0	145,113

Wages and salaries [GFS]		127,853
2111001	Established Post	127,853
Social contributions [GFS]		17,260
2121001	13 Percent SSF Contribution	17,260

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 15,000
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	15,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		15,000
Program	91002	Infrastructure Delivery and Management		15,000
Sub-Program	91002002	SP2.2 Infrastructure Development		15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	15,000

Use of goods and services		15,000
2210604	Maintenance of Furniture and Fixtures	5,000
2210605	Maintenance of Machinery and Plant	5,000
2210611	Maintenance of Markets	5,000

			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	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	200,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	200,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 255,472
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	110,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		110,000
Program	91002	Infrastructure Delivery and Management		110,000
Sub-Program	91002002	SP2.2 Infrastructure Development		110,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	110,000

Use of goods and services		110,000
2210603	Repairs of Office Buildings	10,000
2210617	Street Lights/Traffic Lights	100,000

			Non Financial Assets	145,472
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		145,472
Program	91002	Infrastructure Delivery and Management		145,472
Sub-Program	91002002	SP2.2 Infrastructure Development		145,472
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,472

Fixed assets		145,472
3111153	WIP - Bungalows/Flats	65,185
3111255	WIP - Office Buildings	80,287

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14005		
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	
Total By Fund Source			150,000
Use of goods and services			150,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.	150,000
Program	91002	Infrastructure Delivery and Management	150,000
Sub-Program	91002002	SP2.2 Infrastructure Development	150,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	150,000
Use of goods and services			150,000
2210108 Construction Material			150,000
Total Cost Centre			765,586

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	18,347
Function Code	70451	Road transport		
Organisation	2741004001	Atwima Kwanwoma District - Foase_Works_Feeder Roads__Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Use of goods and services	18,347	
Objective	390202	11.2 Improve transport and road safety			18,347	
Program	91002	Infrastructure Delivery and Management			18,347	
Sub-Program	91002002	SP2.2 Infrastructure Development			18,347	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	18,347

Use of goods and services					18,347
2210102	Office Facilities, Supplies and Accessories				8,000
2210112	Uniform and Protective Clothing				4,047
2210503	Fuel and Lubricants - Official Vehicles				6,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	2741004001	Atwima Kwanwoma District - Foase_Works_Feeder Roads__Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Non Financial Assets	100,000	
Objective	390202	11.2 Improve transport and road safety			100,000	
Program	91002	Infrastructure Delivery and Management			100,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000

Fixed assets					100,000
3111308	Feeder Roads				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

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

				Non Financial Assets	130,000	
Objective	390202	11.2 Improve transport and road safety			130,000	
Program	91002	Infrastructure Delivery and Management			130,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			130,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	130,000

Fixed assets					130,000
3111308	Feeder Roads				100,000
3112206	Plant and Machinery				30,000

Total Cost Centre 248,347

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 50,861
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Compensation of employees [GFS]			50,861
Objective	000000	Compensation of Employees	50,861
Program	91004	Economic Development	50,861
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	50,861
Operation	000000		50,861

Wages and salaries (GFS)		44,812
2111001	Established Post	44,812
Social contributions (GFS)		6,050
2121001	13 Percent SSF Contribution	6,050

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			10,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	2,000
2210503	Fuel and Lubricants - Official Vehicles	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 280,424
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			30,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	20,000

Use of goods and services		20,000	
2210120	Purchase of Petty Tools/Implements	20,000	
Operation	910205	910205 - Promotion and transfer of appropriate technology	10,000

Use of goods and services		10,000	
2210701	Training Materials	10,000	
Non Financial Assets			250,424
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	250,424
Program	91004	Economic Development	250,424
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	250,424
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	250,424

Fixed assets		250,424
3111354	WIP - Markets	250,424

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501		Total By Fund Source 28,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			28,000
Objective	160501	8.6 Substantly reduc proportion of youth not in employ, edu or traing	28,000
Program	91004	Economic Development	28,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	28,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	28,000

Use of goods and services		28,000
2210709	Seminars/Conferences/Workshops - Domestic	28,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13513		<i>Total By Fund Source</i>	52,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2741102001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				52,000
Objective	160501	8.6 Substantly reduc proportion of youth not in empty, edu or traing		52,000
Program	91004	Economic Development		52,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		52,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210709 Seminars/Conferences/Workshops - Domestic				52,000
Total Cost Centre				421,285

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	50,000
Function Code	70473	Tourism		
Organisation	2741104001	Atwima Kwanwoma District - Foase_Trade, Industry and Tourism_Tourism_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		50,000
Program	91004	Economic Development		50,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		50,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210711 Public Education and Sensitization				50,000
Total Cost Centre				50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 448,720
Function Code	70360	Public order and safety n.e.c	
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	448,720
Objective	000000	Compensation of Employees		448,720
Program	91005	Environmental and Sanitation Management		448,720
Sub-Program	91005001	SP5.1 Disaster prevention and Management		448,720
Operation	000000		0.0 0.0 0.0	448,720

Wages and salaries [GFS]		395,348
2111001	Established Post	395,348
Social contributions [GFS]		53,372
2121001	13 Percent SSF Contribution	53,372

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	10,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210503	Fuel and Lubricants - Official Vehicles	5,000
2210511	Local travel cost	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 70,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	20,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		20,000
Program	91005	Environmental and Sanitation Management		20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		20,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	20,000

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

			Other expense	50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000

Miscellaneous other expense		50,000
2821009	Donations	50,000

Total Cost Centre 528,720

Total Vote 10,540,454

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Awina Kwawena District - Fosse Management and Administration	2,971,538	3,426,998	1,441,584	7,825,620	222,800	1,170,635	380,000	1,703,635	0	0	150,000	511,198	550,000	1,061,198
	1,098,571	1,100,419	0	2,198,989	222,800	955,635	140,000	1,318,435	0	0	0	60,000	0	3,577,424
SP1.1: General Administration	0	720,348	0	720,348	0	832,235	140,000	972,235	0	0	0	0	0	1,692,583
SP1.2: Finance and Revenue Mobilization	0	70,001	0	70,001	0	70,000	0	70,000	0	0	0	0	0	140,001
SP1.3: Planning, Budgeting and Coordination	0	125,000	0	125,000	0	0	0	0	0	0	0	0	0	125,000
SP1.4: Legislative Oversight	0	130,070	0	130,070	72,000	33,400	0	165,400	0	0	0	0	0	235,470
SP1.5: Human Resource Management	1,098,571	55,000	0	1,153,571	150,800	20,000	0	170,800	0	0	0	60,000	0	1,384,371
Infrastructure Delivery and Management	2,185,14	520,714	325,472	1,084,200	0	35,000	100,000	135,000	0	0	150,000	0	0	1,349,200
SP2.1 Physical and Spatial Planning	73,401	191,668	0	265,268	0	10,000	0	10,000	0	0	0	0	0	275,268
SP2.2 Infrastructure Development	145,113	328,347	325,472	798,932	0	25,000	100,000	125,000	0	0	150,000	0	0	1,073,932
Social Services Delivery	394,525	840,278	865,688	2,100,492	0	85,200	120,000	205,200	0	0	0	200,000	550,000	3,055,692
SP3.1 Education and Youth Development	0	220,070	789,520	1,009,589	0	30,000	120,000	150,000	0	0	0	100,000	300,000	1,559,589
SP3.2 Health Delivery	166,490	95,035	76,169	337,693	0	40,200	0	40,200	0	0	0	100,000	250,000	727,893
SP3.3 Social Welfare and Community Development	228,036	525,174	0	753,210	0	15,000	0	15,000	0	0	0	0	0	768,210
Economic Development	597,207	214,387	250,424	1,062,016	0	25,000	0	25,000	0	0	0	251,198	0	1,338,217
SP4.1 Trade, Tourism and Industrial development	50,861	80,000	250,424	381,285	0	10,000	0	10,000	0	0	0	80,000	0	471,285
SP4.2 Agricultural Development	546,346	134,387	0	680,733	0	15,000	0	15,000	0	0	0	171,198	0	868,931
Environmental and Sanitation Management	448,720	751,200	0	1,199,920	0	20,000	0	20,000	0	0	0	0	0	1,219,920
SP5.1 Disaster prevention and Management	448,720	651,200	0	1,099,920	0	10,000	0	10,000	0	0	0	0	0	1,109,920
SP5.2 Natural Resource Conservation	0	100,000	0	100,000	0	10,000	0	10,000	0	0	0	0	0	110,000