



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**AMANSIE WEST DISTRICT ASSEMBLY**



## APPROVAL STATEMENT

At a General Assembly meeting of the Amansie West District Assembly held on Wednesday, 27<sup>th</sup> October, 2022, at the Conference room of the District Assembly, Manso Nkwanta, this Composite Budget was discussed and unanimously approved as a legal Financial Document for the 2023 Fiscal year.

Compensation	Goods and Services	Capital Expenditure
GH¢2,648,451.00	GH¢3,368,167.00	GH¢ 6,166,612.00

A Total Budget of **GH¢12,183,230.00** is hereby passed for endorsement by:

KANYEBUI FORDJOUR TIMOTHY  
(DIST. CO-ORD. DIRECTOR)

HON. DOMINIC KWABENA AGYEI  
(PRESIDING MEMBER)

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# PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

## Establishment of the District

The **Amansie West District Assembly** is one the forty- three (43) District Assemblies located in the Ashanti Region. It was established by Legislative Instrument (L. I.) 2363 in 2016 as part of Ghana’s Decentralization policy to bring governance to the doorsteps of the citizenry. The District was carved out of the former Amansie West District in 2016.

The District shares common boundaries with six districts namely: Atwima Nwabiagya and Atwima Kwanwoma to the north, Atwima Mponua to the west, Bekwai Municipality to the east, Amansie Central and Amansie South to the South. Specifically, the district is located within latitude 6.05° West: 6.35° North: 1.40° South and 2.05° East. It spans an area of about 522 square Kilometres.

The District has a total of about 64 communities with **Manso Nkwanta** as the District Capital. The District Capital, Manso Nkwanta is about 65 Km from Kumasi. Apart from Manso Nkwanta, other dominant settlements include Abore, Ahwerewa, Antoakrom, Esaase, Essuwin, Mpatuam, Moseaso, Nsiana, Manso Atwere, Yawkrom, Pakyi No. 1 and 2.

Figure 1: Map of Amansie West District in National Context

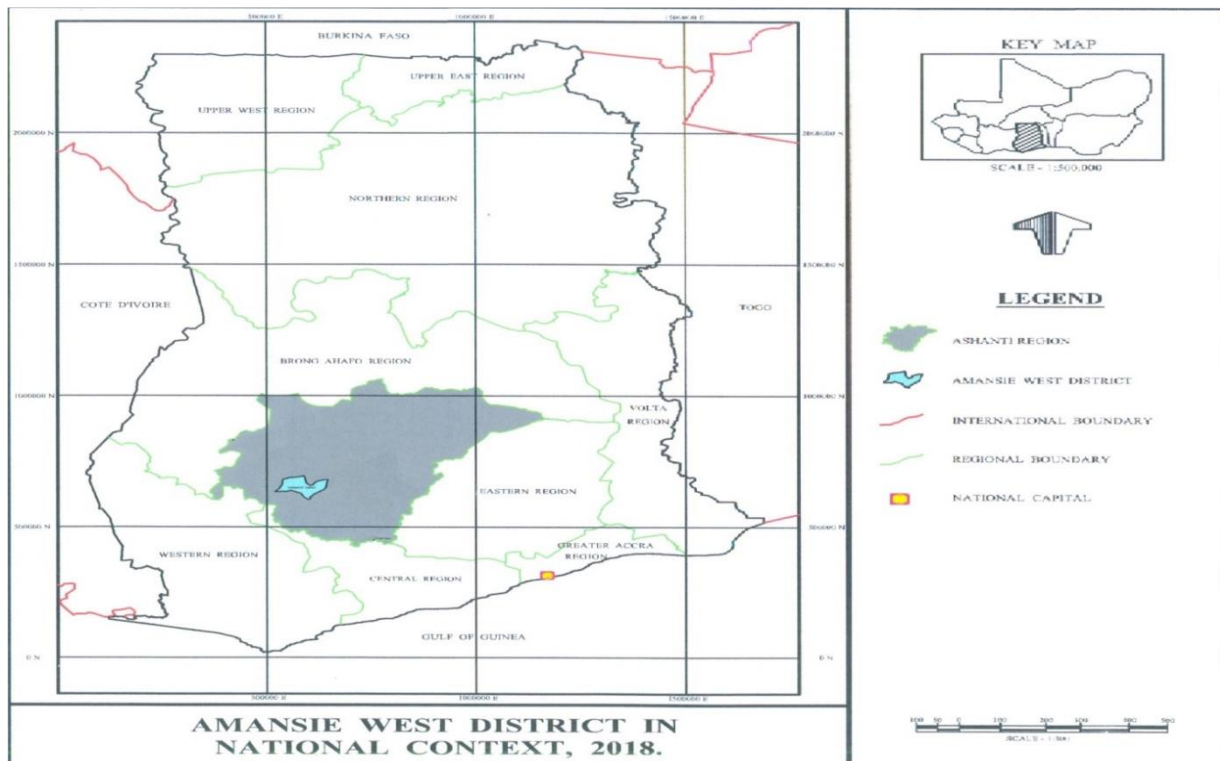


Figure 2: Map of Amansie West District in Regional Context

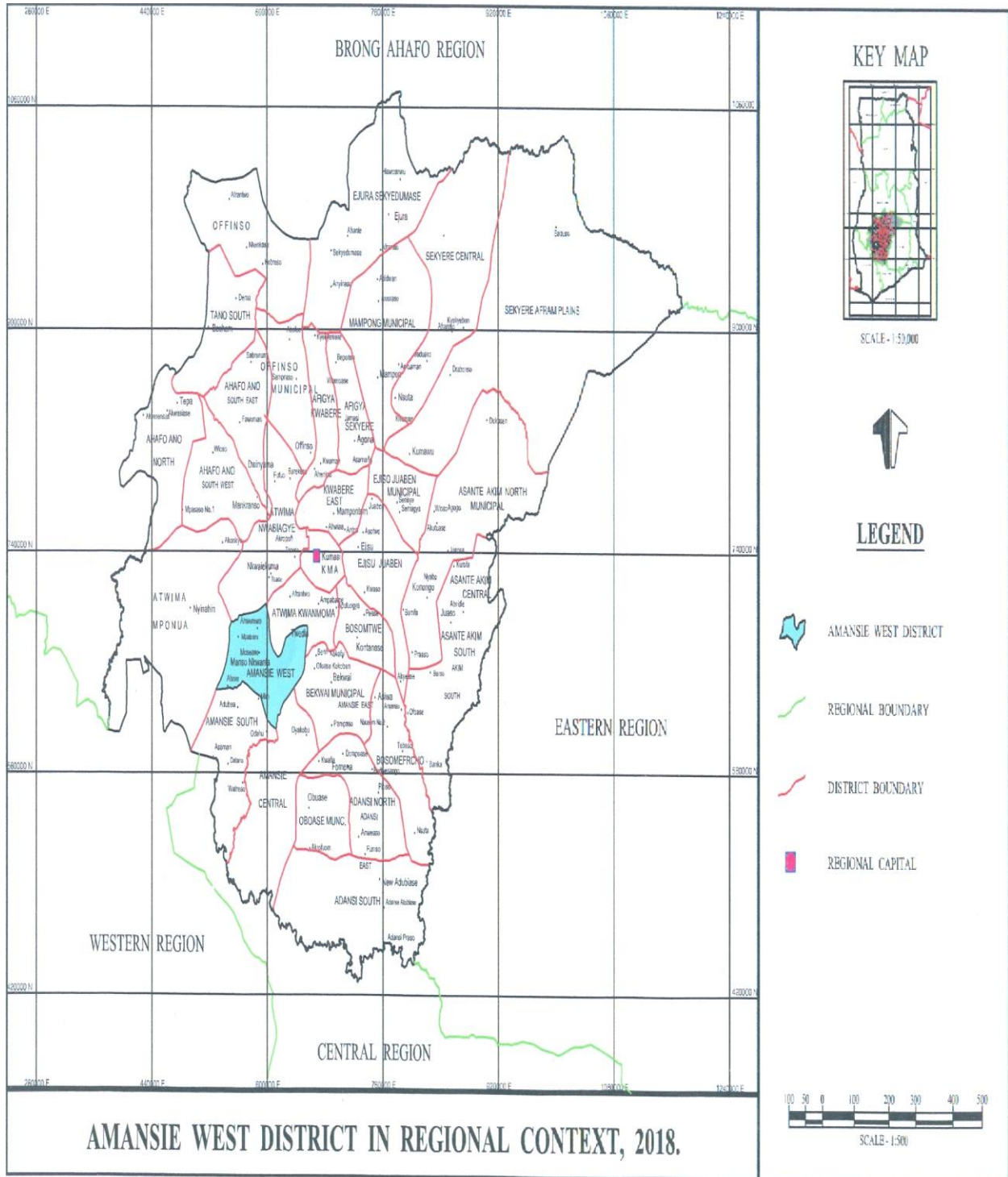
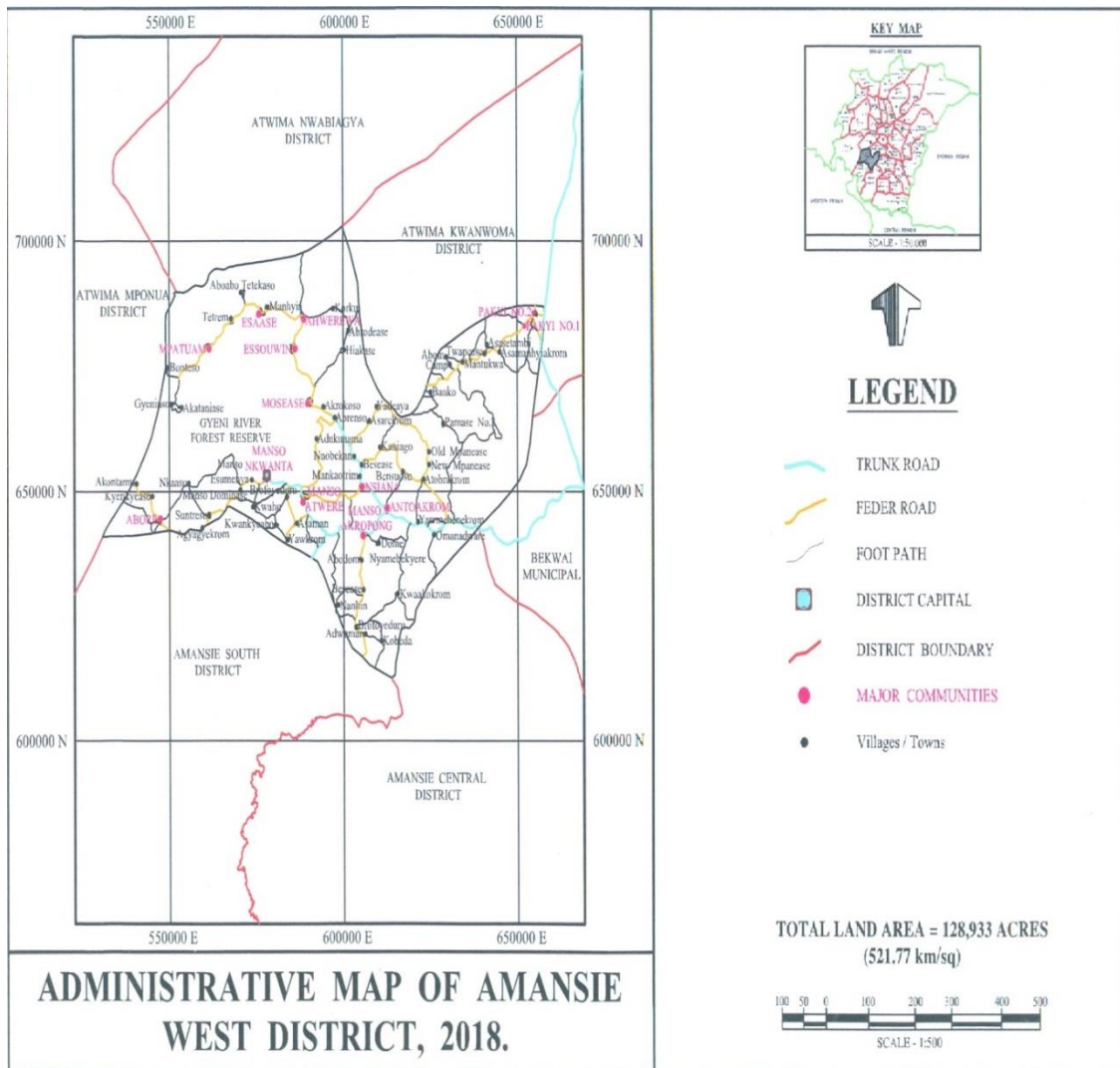


Figure 3: Administrative Map of Amansie West District



### Population Structure

The District has a Projected population of One Hundred and Twelve thousand, Three hundred and Seventy (**112,370**) persons. The male and female populations stand at **57,533** and **54,837** respectively. The population of the District is more rural in nature with One Hundred and Two thousand, Eight hundred and Eighteen (**102,818**) persons representing 91.5 percent while the urban area account for only 8.5 percent representing Nine thousand, Five hundred and Fifty-two persons (**9,552**). The District has a population density of 215p/ km<sup>2</sup>. This situation even though not alarming, effort is required to keep it in check to avoid pressure on both natural resources and other physical infrastructure.

## Vision

To Become a Prosperous District With High Access to Quality Basic Social Services, Infrastructure and the Availability of Decent Jobs for the Active Labour Force.

## Mission

The Assembly exists to improve the quality of life of the people through the formulation and implementation of relevant and people centered policies and programmes in partnership with the private sector, Civil Society Organizations and the active participation of the communities to achieve a sustainable development.

## Goals

- Build a Prosperous Society
- Create Opportunities for all
- Safeguard the natural environment and ensure resilient built environment
- Maintain a stable, united and safe society

## Core Functions

The functions of the Amansie West District Assembly are clearly stated in the Local Government Act of 2016, Act 936 and the Legislative Instrument (LI) 2363 of 2016, which established the District.

These statutes impress upon the Assembly to:

- ✓ Be responsible for the overall development of the District and ensure the preparation and submission of development plans and budget to the relevant Central Government Agencies / Ministries through the Regional Co-ordinating Council
- ✓ Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ✓ Promote and support productive activity and social development in the district and remove any obstacles to initiative and development;
- ✓ Sponsor the education of students from the district to fill particular manpower needs of the district especially in the social sectors of education and health, making sure that the sponsor is fairly and equitably balanced between male and females students;

- ✓ Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district;
- ✓ Be responsible for the development, improvement and management of human settlements and the environment in the district;
- ✓ In cooperation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district.
- ✓ Ensure ready access to courts in the district for the promotion of justice;
- ✓ Act to preserve and promote the cultural heritage within the district.

Subject to Act 936, and to government policy, the Assembly has further responsibility to take such steps and measures as are necessary and expedient to:

- ✓ Execute approved development plans for the District.
- ✓ Guide, encourage and support sub-District, local government bodies, public agencies and local communities to perform their roles in the execution of approved development.
- ✓ Initiate and encourage joint participation with other persons and bodies to execute approved development plans and

Monitor and execute projects under approved development plans and assess and evaluate their impact on the local people in the District and National economy.

## District Economy

The economy of the district is mainly agrarian employing about 56% of the total workforce. Industrial/manufacturing and service sectors on the other hand employs 36% and 8% respectively. Table below shows the employment level in the three major sectors of the economy.

*Table 1: Structure of the District Economy*

SECTOR	PERCENTAGE EMPLOYED
1. Agriculture	56%
2. Service	8%
3. Manufacturing(mining)	36%

Source: AWDA, 2022



From the table; it is evident that Agriculture is the leading employing sector of the local economy. This is followed by the manufacturing sector which basically is made up of the mining sub sector. The service sector is the least. It is therefore important to formulate policies to increase the percentage employed by the manufacturing sector and the services sector.

- **Agriculture**

The district's economy is regarded as agrarian, largely due to the sector's contribution to Gross Domestic Product (GDP) generally, labour absorption and to foreign exchange earnings. The contribution of agriculture, forestry and fishing accounted for 59.2 percent of the district economy. The sector however, is gradually losing value to the mining and quarrying sectors as most of the able body young men and women have taken to this sector as source of livelihood leaving children and the elderly in the agricultural sector.

As indicated below by the district agriculture development unit of the assembly, major food crops grown by farmers include plantain, cassava, cocoyam and maize. Cocoa is the main cash crop cultivated in the district and the raked third in the nation. The table below indicates the production levels in food crops.

*Table 2: Crop Production (2020 - 2022) Metric Tones*

<b>Major Staple</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>
Maize	1.5mt/ha	1.6mt/ha	1.68mt/ha
Cassava	6.3mt/ha	6.5mt/ha	6.7mt/ha
Cocoyam	5.8mt/ha	5.9mt/ha	6.02mt/ha
Yam	2.42mt/ha	2.43mt/ha	2.44mt/ha

Source: AWDA, 2022

### **Livestock Production**

The livestock subsector of the district is under developed. This is attributed to the high investment capital required to operate such a venture. Notwithstanding, the sector has over the years seen some form of expansion. The district will have to double its efforts in

the development of the sector. The following are some of the problems faced by the sub sector;

- ✓ Inadequate extension staff support
- ✓ High cost of agricultural inputs
- ✓ Low income from agricultural production
- ✓ Low access to credit facilities
- ✓ High cost of labour

- **Industry**

A few agro–industrial activities are done in the district. They include cassava processing (Gari making), oil extraction and akpeteshie distilling. The others are wood processing into lumber, furniture production and wood carving. A few of the people are into jewelry production, metal fabrication and clothes production.

With the exception of one large mining company (Asanko Gold Mine), the mining sector in the District is dominated by illegal miners popularly called “galamseyers”. Below are the major problems in the sub sector are:

- ✓ Poor road surface conditions
- ✓ Inadequate capital support
- ✓ Poor management skills
- ✓ Poor transportation facilities
- ✓ Poor industrial infrastructure and layout
- ✓ Poor environmental sanitation.

Notwithstanding the above problems, the sector, if well-developed can lead the development agenda of the district.

- **Service Sector**

The Service economy is made up of the both the informal and the formal economies. The informal economy comprises of hairdressers, barbers, drivers, painters, market women/ traders etc. Their area of operation is scattered in various communities in the district and they operate in kiosk and stores, often rented. They sometimes train apprentices who support them in their daily business activities Their role is however, complimented by the

formal sector through the services provided by departments of the District Assembly and other government organizations such as the police and the courts. However the informal sector is challenged by High cost of inputs and Poor managerial skills.

- **Road Network**

The deplorable nature of the road network in the district is one of the major challenges in the district. This makes travelling within and outside the district a very big challenge. The percentage of the road condition classified as good constitutes less than 15% since there is only one long stretched asphalted road in the district (i.e., Anwiankwanta to Aboe) which is fast deteriorating, the percentage classified as fair also constitutes less than 30%. The majority of the roads over 50% are classified as poor. This impedes the movement of goods and services and it has become a major means for armed robbery to thrive.

- **Education**

The management of Education in the district like any other district in Ghana is the responsibility of the district office of the Ghana Education Service. The district Education Service operates in all the communities in the district through the eight (8) circuits. The table below indicates the number of educational facilities

*Table 3: Number of educational facilities in the District*

LEVELS	TYPES	2018/19	2019/20	2020/21	2021/2022
		Actual	Actual	Actual	Actual
Kindergartens	Total	190	107	98	100
	Public	125	62	62	62
	Private	65	45	36	38
Primary schools	Total	205	107	98	100
	Public	120	62	62	62
	Private	85	45	36	38
Junior High Schools	Total	141	71	69	73
	Public	103	53	53	53
	Private	38	18	16	20
Senior high schools	Total	4	3	3	3

	Public	3	2	2	2
	Private	1	1	1	1
Tech/Voc	Total	-	-	-	-
	Public	-	-	-	-
	Private	-	-	-	-

Source: District Education Directorate, 2022

### **Problems Affecting the Development of Education in the District**

The main problems affecting the development of education in the district are as follows,

- i. Ignorance of parents about the importance of education for their children.
- ii. Existence of “galamsey” (small scale mining) that attracts the youth.
- iii. Lack of decent accommodation for teachers in the communities.
- iv. Poor state of roads leading to high transportation fares.
- v. Inadequate logistic support for effective and timely distribution of textbooks and other materials to schools.
- vi. Lack of vocational institution in the district.
- vii. High rate of divorce/single parents in the district.
- viii. Inadequate trained teachers

Poor state of Official vehicle for GES to ensure mobility for effective and efficient work.

- Health

Health is defined as the complete state of the social and mental wellbeing and not merely the absence of disease or infirmity. It is often said that a healthy population makes a healthy nation. It is therefore imperative to give health care all the necessary attention and recognition it deserves in the District.

Health facilities are scattered all over the seven sub districts and are managed by various stakeholders. The table below indicates the various health facilities in the district.

Table 4: Distribution of Health Facilities Available in the District

S/N	Facility	Location	Public	Private	Total
1.	Hospital	Nsiana/Pakyi	0	4	4
2.	Polyclinics	Manso Nkwanta	1	0	1
3.	Health Centers	Antoakrom/Abore/ Essouwin/Esaase	3	1	4
4.	CHPS Compounds	Mpatuam/Jeninso/ Hiakose Abodease/ Mpranease/Yawkrom	5	0	5
5.	Clinics	Atwere/Pakyi	0	2	2
6.	Maternity Homes	Mpatuam	0	1	1
7.	CHIP Zones		28	0	28

Source: District Health Directorate, 2022

Table 5: Staffing Strength

No.	Profession	No.
1	Medical Officers	1
2	Physician Assistants	5
3	Public Health Nurses	1
4	Midwives	30
5	Registered General Nurses	21
6	Enrolled Nurses	37
7	Community Health Nurses	50
8	Health Assistant	3
9	Community Health Workers	0
10	Laboratory Assistants	0
11	Other Staffs	42

Source: District Health Directorate, 2022

Table 6: Top 10 Diseases for Mortality in 2022

S/N	Disease Type	2022
		Total No
1	Uncomplicated Malaria	7,803
2	Upper respiratory Tract infection	3,318
3	Diarrhoea	1,664
4	Intestinal Worm	1,697
5	Rheumatism and joint pain	1,416
6	Hypertension	1,503
7	Skin diseases	1,378
8	Anaemia	1,223
9	Acute urinary tract infection	923
10	Pneumonia	572

Source: District Health Directorate, August, 2022

Table 7: Distribution of Health facilities across Sub-district Structures

Sub-district	Hospital	Polyclinic	Health Centre	Maternity Home	Clinic	CHPS	CHP Zones
Manso Nkwanta	0	1	1	0	1	1	10
Antoakrom	4	0	1	0	1	1	10
Essouwin	0	0	2	1	0	2	8

Source: District Health Directorate, 2022

From the Table 7, the District is one of the few district which doesn't have a government hospital. However, preparations are underway to construct a new district hospital. Also, Manso Nkwanta Health Center has been upgraded to the status of a polyclinic. Currently, the Agroyesum hospital, located in the Amansie South District is recognized as the referral hospital for the district. The location of health facilities is evenly distributed in the district; however the poor road conditions make physical access to health delivery a challenge in the district. The conditions of some of the structures such as the health centres and clinics are rather poor and need renovation. Additional facilities such as laboratories, staff and office accommodation will have to be provided in some of the health facilities and some also have not got enough office accommodation. There is therefore

the need to put in place measures which are meant to address the challenges of the health sector in the district.

- **Water and Sanitation**

- **Water**

Access to potable drinking water in the district has improved over the years in the Amansie West district. The main sources of water in the district include hand dug wells mostly found in the smaller communities, boreholes provided by donor agencies and the government and small town water projects found in the larger towns in the district. Small town water systems in the district can be found in Abore, Mpatuam, Pakyi no. 2, Manso Nkwanta and Esaase. These water systems are managed by water boards. The water facilities in the district are shown in the table below.

*Table 8: Access to potable water supply*

<b>Year</b>	<b>Type of water facility</b>	<b>No. of facilities</b>	<b>No. of communities</b>
2018	Boreholes	254	101
	Hand dug well	65	65
	Small Town	3	3
2021	Hand dug well	65	65
	Boreholes	385	123
	Small Town	5	5

Source: AWDA, 2021

- **Sanitation**

Environmental sanitation in the Amansie West district is very poor. There have been inadequate facilities to meet the solid and liquid waste disposal and management of the population in the district. There are only five (5) communities in the district with KVIPs. These are Manso Nkwanta the district capital, Abore, Manso Atwere, Moseaso and Ahwerewa. However, most of these facilities are dilapidated due to pressure and over utilization over a long period of time.

Over 90% of the people in the district use Pit latrines. The District Assembly under the Water and Sanitation Programme assisted 950 individuals to acquire their own household toilets between 2018 and 2021. This is to encourage individuals to own their own toilets which have been found to be more useful than the public toilets. Five (5)

schools have been assisted by CWSA to own KVIP Latrines. The district however, still needs more latrines to improve upon the sanitation situation.

- **Telecommunication**

The Mobile phone services have covered most of the communities in the district. There are three (3) mobile phone service providers in the district namely Vodafone Ghana, Scancom Ghana Ltd (MTN), and AirtelTigo Ghana Ltd. These Mobile phone Companies have established twenty two masts in the district to boost their operation in the district. Their activities have created employment to people. It must be however noted that there are still some communities in the district that do not have any of the above mentioned mobile phone networks. This therefore calls for the expansion of these mobile phone services to such areas to enable them catch up with the rest of the world.

The telecommunication companies in the district offer indirect employment to the inhabitants of the district through the sales and distribution of recharge cards. Below is a table showing the telecommunication masts and their locations in the Amansie West District.

*Table 9: Telecommunication Masts and their Locations in Amansie West District*

<b>TELECOMMUNICATION NETWORK</b>	<b>MTN</b>	<b>AIRTEL TIGO</b>	<b>VODAFONE</b>
<b>LOCATION</b>	1. Abore 2. Atwere 3. Mpatuam 4. Antoakrom 5. Manso Nkwanta 6. Esaase	1. Manso Nkwanta 2. Antoakrom 3. Pakyi no. 2	1. Ahwerewa 2. Antoakrom 3. Mpatuam 4. Manso Nkwanta
<b>TOTAL</b>	<b>6</b>	<b>3</b>	<b>4</b>

Source: AWDA, 2021

- **Environment**

- Relief and Drainage**

The topography of the district is generally undulating with an elevation of 210 m above sea level. The most prominent feature is the range of hills, which stretches across the north-western part of the district, especially around Manso-Nkwanta and Abore. These hills have an elevation of between 560 m to 630 m. The district is drained rivers such as



Jeni and Subin. The drainage pattern of the district can be harnessed for irrigational cultivation of rice vegetable farming and aqua culture.

### **Climate**

The climatic condition in the district is wet semi-equatorial which has a double rainfall maxima regime- with the major rainy season occurring between March and July. The minor rainfall season occurs between September and November. Mean annual rainfall ranges between 855mm and 1,500mm. The average number of rainy days for the year is between 110 and 120 days. The months of December to March are usually dry and characterized by high temperatures, and early morning moist/fog and cold weather conditions. Temperatures are generally high throughout the year with mean monthly temperature of about 27°C. Humidity is high during the rainy season. The months of December to February, however, record very low humidity. This climatic condition is suitable for the cultivation of cash and food crops such as cocoa, citronella, oranges, plantain and vegetables to feed the agro based industries in the district and beyond.

It must be stressed however that, current trends in the climatic conditions of the district is becoming unpredictable as a result of climate variability. This has however affected agriculture planning. The situation calls for measures to reduce the overreliance rain fed agricultural and steps must be taken to ensure construction of irrigation for Agricultural production.

### **Vegetation**

The vegetation of the District is mainly of the rain forest type and exhibits moist semi deciduous characteristics. This makes the land very fertile and suitable for agricultural investments.

Food and cash crops such as cassava, rice, maize, cocoa, citrus, oil palm, citronella grass, and others are widely grown in the area. As a result of the bad practices such as shifting cultivation, slash and burn method of farming illegal mining and illegal logging, has gradually destroyed and replaced the forest by a mosaic of secondary forest.

Fortunately for the district there are two main forest reserves in the district. These are namely the;

- Jimira Forest Reserve and
- Gyeni River Forest Reserve.

Figure 4: Vegetation Map of Amansie West District

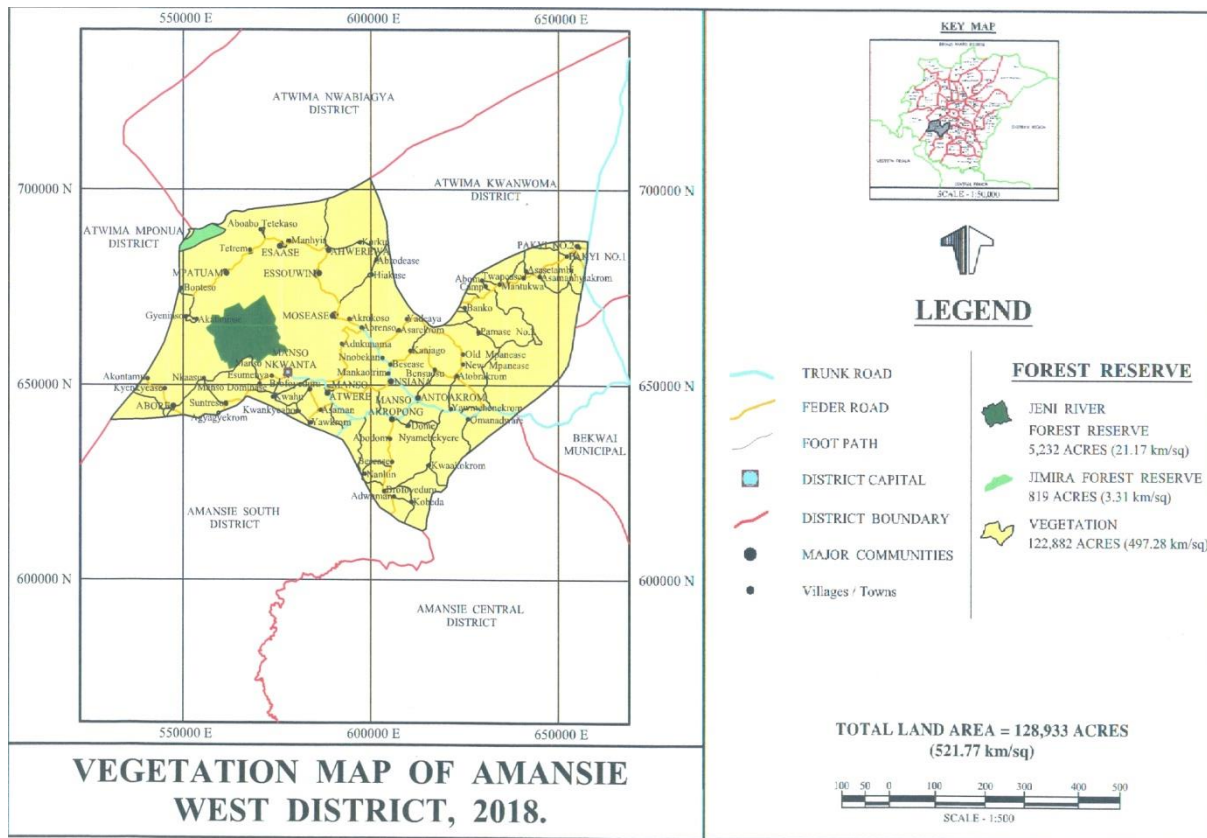


Plate 1: Typical natural Forest in the Amansie West District



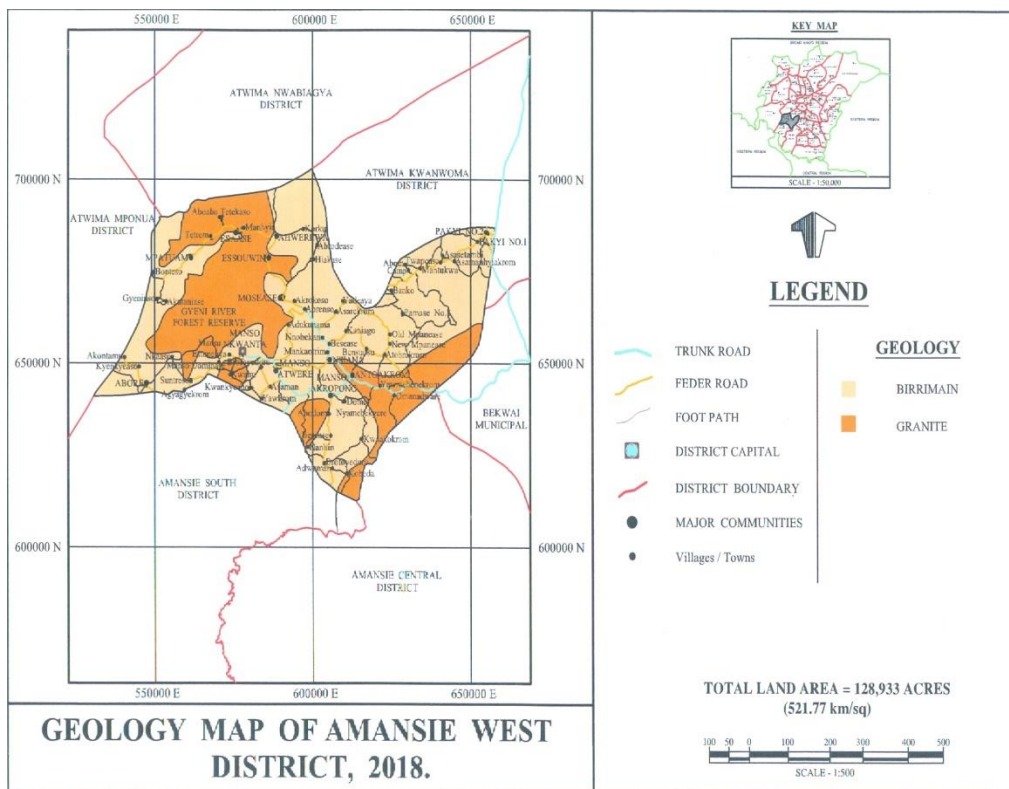
Source: DPCU, 2017

## Soils

Soils in the District are developed from the parent materials of Voltain, Birimian and Granites rocks. Irrespective of their parent rock material, soils in the District are generally rich in humus, well drained and are suitable for the cultivation of a wide range of food and cash crops such as cassava, plantain, cocoa, citronella, oil palm etc. No wonder the district is ranked third in the cocoa production business

However, where soil fertility is low there is the need for best soil fertility practices and the use of fertilizer for increased and sustainable production and productivity.

Figure 5: Geological Map of Amansie District



## Mineral Deposits

Among the resources identified in the district are potentially rich mineral (gold) deposits. Areas with such deposit include Bonteso, Gyeninso, Mpatuam, Essuwin, and others. Quite a large area of the district has been acquired and concessions by some companies who have been licensed for prospecting.

There are however other areas in the district with gold deposits which have not been acquired. Notable among such areas is the Jeni Bonte Rivers Placer Deposits. It has

been estimated that there are about 21,361,400 cubic meters of soil containing 5,209,866 grams of gold in the Jeni Bonte River. Apart from the companies with large concessions in the district, there are other interested parties in the mining industry. There are pockets of small scale mining groups in the district who employ very crude methods to win gold even though a large portion of the youth are engage in their activities. The activities of these various groups are not properly regulated and not well organized to be seen as part of a total package development efforts in the district.

*Plate 2: Typical illegal mining site in the District*



Source: DPCU, 2021

*Plate 3: Negative effects of illegal Mining on water bodies in Amansie west*



Source: DPCU, 2021

## Efforts by the Assembly to reclaim illegal mining sites

*Plate 4: Sand Dumped for reclamation*



Source: DPCU, 2021

*Plate 5: On-going Reclamation*



Source: DPCU, 2021

*Plate 6: Degraded land reclaimed*



Source: DPCU, 2021

### Key Issues/Challenges

- Inadequate skills of the youth to enhance employability
- Deplorable conditions of the roads in the District
- Inadequate supply of portable water
- Inadequate capital to start-up businesses
- Inadequate market facilities
- Low knowledge of farmers on best agricultural practices
- Inadequate Police Infrastructure
- Inadequate and dilapidated school infrastructure
- Inadequate and dilapidated health infrastructure

### Key Achievements in 2022

The year 2022 saw a number of achievements even though the Assembly was constrained financially due to the late release of the District Assemblies' Common Fund for 1<sup>st</sup>, 2<sup>nd</sup> and 3<sup>rd</sup> quarters of 2022 for the implementation of planned activities.

- Completed the Final Phase (Second Floor, roofing, etc.) of Nana Bi-Kusi Appiah II Office Complex at Manso Nkwanta.

**Funding:** Stool Lands/Royalties

**GPS:** AW-0048-0714



- Completed 70% of 1No. 4-unit Single Room Self-contained Teacher's Quarters at Hiakose

**Funding:** DACF

**GPS:** AW-0299-5823



- Completed 70% of 1No. 4-unit Single Room Self-contained Teacher's Quarters at Atobrakrom.

**Funding: DACF**

**GPS: AW-2623-3186**



- Completed 70% of 1No. 4-unit Single Room Self-contained Teacher's Quarters at Asarekrom

**Funding: DACF**

**GPS: AW-1232-1033**





- Completed the block work of 1No. 4-unit Single Room Self-contained Teacher's Quarters at Moseaso

**Funding: DACF**

**GPS: AW-0299-9871**



## Revenue and Expenditure Performance

This section gives a summary of the Assembly's budgeted and actual revenue collections from all sources available to the Assembly and the economic classification of expenditure to go with for the period 2020 to 2022.

### Revenue

**Table 10: Revenue Performance – IGF Only**

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	406,360.00	332,711.33	407,358.18	420,610.29	507,358.18	360,907.41	40.74
Basic Rates	500.00	30.00	1,000.00	221.00	750.00	45.00	0.01
Fees	81,595.00	36,882.00	175,955.00	164,302.00	154,300.00	123,521.25	13.94
Fines	20,000.00	0.00	50,000.00	83,403.00	200,000.00	75,771.10	8.55
Licences	723,520.00	498,044.00	528,440.00	341,708.14	324,670.00	187,701.82	21.19
Land	134,695.00	72,684.38	145,000.00	42,812.93	60,000.00	120,407.38	13.59
Rent	7,000.00	4,845.00	7,000.00	3,385.00	11,700.00	11,950.00	1.35
Miscellaneous	2,000.00	6,585.00	4,000.00	10,741.05	0.00	5,515.03	0.62
<b>Sub-Total</b>	<b>1,375,670.00</b>	<b>951,781.71</b>	<b>1,318,753.18</b>	<b>1,067,183.41</b>	<b>1,258,778.18</b>	<b>885,818.89</b>	<b>70.37</b>
Royalties	1,429,781.21	1,879,146.66	2,878,311.33	2,210,032.24	2,350,000.00	735,419.31	31.29
<b>Grand Total</b>	<b>2,805,451.21</b>	<b>2,830,928.37</b>	<b>4,197,064.51</b>	<b>3,277,215.65</b>	<b>3,608,778.18</b>	<b>1,621,238.30</b>	<b>44.92</b>

Table 10 above illustrates the revenue performance for Internally Generated Fund (IGF) of the Assembly for the period 2020 to 2022. Revenue performance for traditional IGF only (excluding transfers from Mineral Royalties and stool lands revenue) stood at 69.19

and 80.92% for 2020 and 2021 respectively. Out of the total of GH¢885,818.89 collected as at August, 2022 which represents 70.37% of the budgeted revenue to be generated, Property rates contributed the highest which is 40.74% of the total collection with Basic rate collection being the least with a contribution of 0.01%.

**Table 11: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,375,670.00	951,781.71	1,318,753.18	1,067,183.41	1,258,778.18	885,818.99	70.37
Compensation Transfer	1,644,990.00	2,264,388.24	3,854,497.11	3,650,211.68	2,053,902.69	1,993,318.10	97.05
Goods and Services Transfer	93,794.00	93,580.45	99,839.00	72,895.45	123,402.10	29,845.85	24.19
Assets Transfer	0.00	0.00	0.00	0.00	25,000.00	0.00	0
DACF	3,920,007.00	1,872,702.00	3,881,998.22	729,752.29	4,344,526.04	741,498.54	17.07
MP-CF	392,000.00	321,412.27	500,000.00	294,652.07	600,000.00	178,761.93	29.79
PWD FUND	196,000.00	115,409.57	196,000.41	70,049.99	217,226.30	77,121.16	35.50
DACF-RFG	919,462.00	578,161.61	3,671,929.95	1,716,110.00	2,258,334.11	1,204,487.90	53.34
MAG	119,920.00	116,265.61	127,224.00	80,506.02	84,626.37	42,984.82	50.79
Stool Lands/Mineral Royalties	1,429,781.21	1,879,146.66	2,878,311.33	2,210,032.24	2,350,000.00	735,419.31	31.29
UNICEF	70,000.00	84,828.25	70,000.00	70,000.00	35,000.00	15,000.00	42.86
E.U	0.00	0.00	65,000.00	17,000.00	65,000.00	0.00	0
<b>Total</b>	<b>10,161,624.21</b>	<b>8,277,267.37</b>	<b>16,663,553.20</b>	<b>10,298,757.18</b>	<b>13,415,795.69</b>	<b>5,904,256.90</b>	<b>44.01</b>

Table 11 above illustrates the revenue performance from all sources of revenue available to the Assembly for the period 2020 to 2022. The total revenue performance stood at 81.46% and 61.80% for 2020 and 2021 respectively. As at August, 2022, actual revenue generated stood at GH¢5,904,256.90 which represented 44.01% of the total revenue budget of GH¢13,415,795.69 for the year. Out of this amount, IGF only contributed GH¢885,818.99 representing 15.0% while the remaining amount of GH¢5,018,437.91 representing 85.0% was received from Grants and other transfers.

## Expenditure

**Table 12: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Performance (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	1,736,514.00	2,359,092.72	3,943,520.73	3,720,289.40	2,149,661.19	2,040,312.24	94.91
Goods and Service	3,709,566.33	2,367,392.32	3,673,303.60	2,253,777.22	4,057,245.64	1,325,149.48	32.66
Assets	4,715,543.88	3,545,549.06	6,068,417.54	1,880,365.13	7,208,888.56	1,929,502.47	26.77
<b>Total</b>	<b>10,161,624.21</b>	<b>8,272,034.10</b>	<b>13,420,533.76</b>	<b>7,854,431.75</b>	<b>13,415,795.69</b>	<b>5,294,964.19</b>	<b>39.47</b>

From the table 12 above, the expenditure performance from all sources (all funding sources available to the assembly) stood at 81.40% and 58.53% for 2020 and 2021 respectively. As at August, 2022, actual expenditure from all sources was GH¢5,294,964.19 which represented 39.47% of the total expenditure budget of GH¢13,415,795.69. Expenditure on compensation constituted 38.53% of the total actual expenditure while expenditure on goods and services and assets represented 25.03% and 36.44% respectively.

## Adopted Medium Term National Development Policy Framework (MTNDPF)

### Policy Objectives

- Ensure improved fiscal performance and sustainability
- Enhance Business Enabling Environment
- Promote agriculture as a viable Business
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Promote full participation of PWDs in social and economic development of the District
- Ensure the rights and entitlements of children
- Ensure energy availability and reliability
- Create and sustain an efficient and effective transport system that meets user needs
- Ensure full political, administrative and fiscal decentralization

## Policy Outcome Indicators and Targets

**Table 13: Policy Outcome Indicators and Targets**

The table below gives a section of the outcome indicators of activities implemented for the period 2020 to 2022 and the projected indicators for the medium term from 2023 to 2026

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Improved Food security and emergency preparedness	Ton per hectare (t/ha)	Maize: 2.0t/ha Rice: 3.0t/ha	Maize: 1.5t/ha Rice: 3.5t/ha	Maize: 2.0t/ha Rice: 3.6t/ha	Maize: 1.6t/ha Rice: 4t/ha	Maize: 2.0t/ha Rice: 4t/ha	Maize: 1.68t/ha Rice: 3.0t/ha	Maize: 2.0t/ha Rice: 3.5t/ha	Maize: 2.2t/ha Rice: 3.5t/ha	Maize: 2.4t/ha Rice: 3.5t/ha	Maize: 2.8t/ha Rice: 3.5t/ha
Political and administrative decentralization increased at the lower level	No. of PFM townhall / stakeholder meetings held	2	2	3	2	3	1	3	3	3	3
	No. of General Assembly Meetings held	3	3	3	3	3	2	3	3	3	3
Enhanced Social protection systems and measures	Number of communities sensitized on child labour and child protection policy	60	13	60	17	50	22	35	40	40	40
	No. of PWDs supports	180	142	150	104	120	15	50	50	50	50

Enhanced inter and intra movement of people	KM of Roads rehabilitated	45k m	42k m	45k m	18k m	45k m	0km	45k m	45k m	45k m	45k m
Access to basic school infrastructure increased by 100% by 2026	No. of school buildings constructed	5	4	6	4	9	0	6	4	4	4
	No. of Furniture supplied	1,000	1,000	1,000	600	1,000	200	1,000	1,000	1,000	1,000

## Revenue Mobilization Strategies

The Assembly intends to use the understated strategies to mobilize the 2023 Internally Generated Revenue (IGF) projection of GH¢1,312,738.18;

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies;
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Transparency and accountability in the use of revenues through stakeholder engagements in Plan and Budget Implementation;
- Develop vibrant local economies to creation of jobs as envisaged under Local Economic Development (LED);
- Service delivery should be clearly linked to the revenue sources required to finance them;
- Set aside funds to support community mobilisation and initiatives;
- Enforcing the General Benefit Principle i.e. services should be financed by their beneficiary;
- Help establish credible database on economic activities;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Community/Ratepayer stakeholder consultation prior to fixing of fees;
- Approval and gazetting of Bye-laws and Fee Fixing Resolution;

- Conduct valuation of all properties;
- Provide adequate logistics and incentives for revenue collectors;
- Review Outsourcing Contracts/Guidelines for managing outsourcing arrangements;
- Prosecution of Rate payment defaulters to serve as a deterrent; and
- Preparation of layout scheme or settlement schemes to enhance the issuance of development permits.



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

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

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

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To improve human resource information gathering and management to enhance analysis and timely decision making
- To ensure sound fiscal planning of the Assembly's resources.

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

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

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

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

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

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

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

- To provide administrative support to the various departments and ensure effective implementation of internal control procedures in the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

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

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

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

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

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

The number of staff delivering the sub-programme is Thirty-One (31) with funding from GoG transfers (DACF, DACF-RFG) 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 measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

**Table 14: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Regular Management meetings Held	No. of quarterly management meetings held	4	3	4	4	4	4
Compliance with Procurement procedures	Procurement Plan approved by 30 <sup>th</sup> November	25 <sup>th</sup> November	N/A	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Public complaints' attended to and resolved	Average Number of working days after receipt of complaints	12	8	7	7	7	7
Administrative performance Reports prepared and submitted	Number of quarterly reports	4	2	4	4	4	4
	Number of annual reports	1	0	1	1	1	1

	Annual Report submitted to RCC by 15 <sup>th</sup> January of ensuing year	10th January, 2022	N/A	15th January, 2024	15th January, 2025	15th January, 2026	15th January, 2027
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#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 15: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organization	Furnishing of District Police Headquarters at Antoakrom
Procurement Management	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Protocol services	
Administrative and technical meetings	
Support to traditional authorities	
Citizen participation in local governance	

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

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

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

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient fiscal revenue mobilization of resources and its utilization.
- Ensures effectiveness of risk management controls, and governance processes.

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

The sub-programme seeks to improve the district fiscal resources and its judicious utilization. The units responsible for this sub-programme is Finance department and Internal audit unit.

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 Public Financial Regulation, 2019. 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 summarizes financial transactions into financial statements; receive, keep safe custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The internal audit unit on the other hand amongst other functions provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control measures of the institution.

The sub-programme is proficiently manned by 9 officers, comprising 3 Accountants, and 2 Revenue Officers on GoG payroll and other commission revenue collectors and 4 internal auditors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DACF-RFG, and DACF.

The beneficiaries of the programme are the assembly members, nananom, and entire populace of the district.

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate revenue collectors to assist in the revenue mobilization.
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors

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

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

**Table 16: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Revenue targets achieved	% of total IGF mobilized	80.92%	70.37%	100%	100%	100%	100%
Financial reports prepared and submitted	Number of monthly financial statements	12	7	12	12	12	12
	Annual Statement of Accounts submitted by 31 <sup>st</sup> March of ensuing year	1 <sup>st</sup> Feb., 2022	N/A	31 <sup>st</sup> March, 2024	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026	31 <sup>st</sup> March, 2027
Audit Committee meetings organised	No. of meetings organised	3	2	4	4	4	4
Pay your tax campaign organised	No. of tax education campaign Organised	6	4	6	6	6	6

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 17: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Revenue collection and management	

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

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

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

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resources management programmes to efficiently deliver on their mandate.

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

The Human Resource Management sub-programme focuses on the development of standards for effective management of human resources in the District. The components of this sub-programme are Human Resource auditing, performance management, service delivery improvement and the Human Resource Management Information System. These are intended to improve on productivity of the District Assembly as well as enhancing informed decision making in the management of human resource.

The funding for this sub-programme comes from GoG, DACF, DACF-RFG, and IGF. Under this sub-programme, total staff strength of Four (4) will carry out the implementation of this sub-programme. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

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

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

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



**Table 18: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Accurate and comprehensive HRMIS/ ESPV data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built	Number Staff appraised	95	105	120	120	120	120
	No. of Training programs conducted	4	3	4	4	4	4
	No. of Towns and Area Councils Members trained	125	0	140	140	140	140
	No. of Revenue Collectors trained	15	6	15	15	15	15

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

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

**Table 19: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Personnel and Staff Management	
Staff Training and skills development	

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

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

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

- To Formulate, review and harmonize the district policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the preparation of the district budget and track revenue and expenditure performance in the district
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference during implementation and execution of the Plans and Budgets. The sub-programme is proficiently managed by 10 officers comprising of 2 Senior Budget Analyst, 3 Assistant Budget Analysts, 2 Assistant Budget Officers, 1 Senior Development Planning Officer and 2 Assistant Development Planning Officer. The department of statistics on the other hand has only 1 staff who is the head.

Funding for the planning and budgeting sub-programme is from IGF, GoG and DACF.

### 3. Budget Sub-Programme Results Statement

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

**Table 20: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by 30 <sup>th</sup> September	23 <sup>rd</sup> Sept., 2021	N/A	30 <sup>th</sup> Sept., 2023	30 <sup>th</sup> Sept., 2024	30 <sup>th</sup> Sept., 2025	30 <sup>th</sup> Sept., 2026
DPCU and Budget Committee meetings organised	Number of meetings held	10	5	10	10	10	10
Assembly's programmes and projects monitored and evaluated	Number of quarterly monitored reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by 15 <sup>th</sup> March of the ensuing year	16 <sup>th</sup> January, 2022	15 <sup>th</sup> March, 2023	15 <sup>th</sup> March, 2024	15 <sup>th</sup> March, 2025	15 <sup>th</sup> March, 2026	15 <sup>th</sup> March, 2027
Citizens participation in planning, budgeting and budget implementation through Stakeholders	No. of stakeholder engagements and Town-Hall meetings held	2	1	2	2	2	2
Consultation & Town-hall meetings increased	No. of Stakeholders Consulted	300	150	400	400	400	400
Compliance with budgetary provision	% expenditure	100%	100%	100%	100%	100%	100%

	kept within budget						
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#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 21: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Administrative and technical meetings	
Citizen participation in local governance	
Plan and budget preparation	
Coordination and Harmonization of data	

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

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

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

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

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

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

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

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

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

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

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

**Table 22: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
General Assembly meetings Held	No. of General Assembly meetings held	3	1	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	22	6	21	21	21	21
Executive Committee meetings held	No. of Executive Committee meetings held	3	1	3	3	3	3
PRCC meetings held	No. of meetings held	3	2	3	3	3	3

**4. Budget Sub-Programme Standardized Operations and Projects**

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

**Table 23: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Legislative enactment and oversight	
Citizen participation in local governance	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health and also attain universal births and deaths registration in the District.
- 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 Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

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

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

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

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

The funding sources for the programme include GoG transfers, DACF, DACF-RFG 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 Nineteen (19) 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.



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

### **SUB-PROGRAMME 2.1 Education, Youth and Sports Services**

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

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

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

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

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), Nation Builders' Corps (Educate Ghana) and Non-Formal Department with funding from GOG, DACF, DACF-RFG, IGF, and local businesses support

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate 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 measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

**Table 24: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	N/A	N/A	100	100	100	100
Performance in BECE improved	% of students passed	76.2%	N/A	95%	95%	100%	100%
District Education Oversight Committee meetings organized	Number of meetings organized	3	2	4	4	4	4
Educational infrastructure and facilities increased	Number of classroom units constructed and being used	36	0	18	18	18	18

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

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

**Table 25: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Maintenance, Rehabilitation, Refurbishment And Upgrading of existing Assets	Construction of 1No. 4-unit Single room self-contained Teacher's Quarters at Ahwerewa
Supervision and inspection of Education Delivery	Construction of 1No. 6-unit furnished classroom block with office, store,6-seater W/C toilet and mechanized borehole at Mpatuam
Development of youth, sports and culture	Completion of 2No. 4-Unit Single room self-contained Teacher's Quarters at New Tetrem and Akropong
support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-unit Furnished JHS Block with office and store at Kwahu
	Completion of 1No. 3-unit classroom block at Abom
	Construction of 1No. 6-unit furnished classroom block at Asamang
	Procure 300 writing desks
	Construction of 1No. 4-unit single room self-contained Teachers' Quarters at Aboabo-Tetekaso
	Completion of 4No. 4-unit single room self-contained Teachers' Quarters at Moseaso, Atobrakrom, Hiakose and Asarekrom
	Completion of 1No. 2-unit KG block, office, toilet and mechanized Borehole at Kyenkyenase
	Completion of 1No. 3-unit JHS Block, toilet and a mechanized borehole at Korkor
	Completion of Vocational Training Centre at Akropong

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

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

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

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

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

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of Seventeen (17). Funding for the delivery of this sub-programme would come from DACF, DACF-RFG, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges in executing the sub-programme include:

- Low funding for infrastructure development
- Limited staff accommodation
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, midwives, and other nurses)

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

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

**Table 26: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to quality health care services improved	No. of CHO trained on data quality audit	35	35	35	35	35	35
	No. of sub district leaders trained on DHIMS 2 Pivot tables	20	20	20	20	20	20
	% of EPI coverage increased	77%	80%	95%	95%	95%	95%
	% of Family Planning acceptor rate covered	29.5%	40.0%	40.0%	40.0%	40.0%	40.0%
	No. of OPD attendance	79.8%	80%	85%	85%	85%	85%
	% of OPD attendance insured	75.0%	80%	95%	100%	100%	100%

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

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

**Table 27: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
District response initiative (DRI) on HIV/AIDS and Malaria	Procurement of theatre equipment
Clinical services	Construction of Medical Officer's Bungalow at Esaase
Public Health services	Procure 28 infant scales for 28 CHP zones

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

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

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

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy in order to achieve a cohesive system where children, parents, caregivers, and community members will understand and demonstrate positive behaviours that protect children from violence, abuse, exploitation and neglect.

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

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

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

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

Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare

services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Eight (8) with funds from GoG transfers, PWD Fund, DACF, Assembly’s Internally Generated Funds and Donor support from UNICEF. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

**Table 28: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Children engaged with community facilitation toolkits on Child protection	Number of communities sensitized with the child protection activities for children	17	22	35	40	40	40
Increased assistance to PWDs	Number of beneficiaries	104	15	50	50	50	50



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

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

**Table 29: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	
Social intervention programmes	
Community mobilization	
Child right promotion and protection	

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

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

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

- To provide strategic policies for the management and implementation of programmes relating to Environmental Health

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

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

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of the dead;
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.

- Creating and maintaining database of all issues of environmental health importance

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

Funds sources for this sub-programme include IGF and DACF. A total of 9 officers would be carrying out this sub-programme from the Environmental Health Unit of the Health Department of the Assembly. The beneficiaries of this sub-programme are the various communities in the district.

Major challenges of the sub-programme include: delay in release of funds; inadequate office facilities (computers, printers, etc.), and inadequate personnel.

### 3. Budget Sub-Programme Results Statement

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

**Table 30: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Food, drink vendors and handlers medically screened	Number food vendors tested and certified	2,000	0	2,500	3,000	3,500	4,000
Improved environmental sanitation	Number communities sensitized on environmental sanitation	6	10	30	40	45	50
	Number of clean up exercise organized	3	2	5	5	5	5

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

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

**Table 31: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Environmental sanitation Management	
Disaster management	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To provide rational and sustainable human settlements development in accordance with sound environmental and planning principles.
- To provide technical support in infrastructure delivery and management to the Assembly while ensuring value for money for infrastructural and developmental projects
- To coordinate the diverse physical developments promoted by departments, agencies of government and private developers to improve service delivery and ensure quality of life in rural areas.

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

The infrastructure Delivery and Management Programme provide technical support to the District Assembly by ensuring rational and sustainable human settlements development and value for money for infrastructural and developmental projects. The programme is delivered by the Physical Planning and Works Departments.

The Physical Planning department is charged with the functional and spatial integration of development in the District. The Works Department provides engineering consultancy services to local contractors by facilitating the construction, repairs and maintenance of public buildings and facilities as well as Roads in the District.

The programme is manned by Thirteen (13) officers. The programme is implemented with funding from GoG, DACF, DACF-RFG, and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

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

### **SUB-PROGRAMME 3.1 Physical and Spatial Planning Development**

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

To plan, manage and promote rational and sustainable human settlements development within the framework of national policies.

#### **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 spatial planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

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

This sub programme is funded from Government of Ghana (GoG), District Assembly's Common Fund (DACF), District Development Facility (DACF-RFG) and Internally Generated Fund (IGF). The sub-programme is manned by three (3) officers comprising of a Physical planner, a gardener and an IGF staff to assist.

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

### 3. Budget Sub-Programme Results Statement

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

**Table 32: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Preparation of Base Maps/layout schemes	Names of Towns	Akuokoso; Samanhyiakrom	Sarakrom; Ahenaye; Abom	Manso Nkwanta; Manso Atwere; Manso Akropong; Antoakrom	Abore; Esaase Bontefufuo; Ahwerewa	Bonteso; Assuonwunu; Jeninso	Mpatuam; Hiakose
Statutory planning committee meeting organized	No. of Statutory Planning Committee meetings organized	2	2	12	12	12	12
Create public awareness on development control	No. of public awareness organized	2	3	4	4	4	4
Issuance of development permit	No. of Development permits issued	25	33	60	60	60	60
Street Addressed and	Number of streets signs post mounted	5	5	10	10	10	10

Properties numbered							
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#### 4. Budget Sub-Programme Standardized Operations and Projects

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

**Table 33: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Land use and Spatial planning	
Street Naming and Property Addressing System	



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

### **SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management**

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

To provide technical support in infrastructure delivery and management to the Assembly within the framework of national policies

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

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

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

This sub programme is funded from GoG, DACF, DACF-RFG, and IGF. Ten (10) officers work under sub-programme. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

**Table 34: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Project inspected	No. of site meetings organised	9	2	10	10	10	10
Life span of Assembly buildings and other assets increased through repairs and maintenance	No. of Vehicles Repaired	5	5	6	6	6	6
	No. of Buildings Renovated	2	1	2	5	5	5
Portable water coverage improved	No. of boreholes rehabilitated/constructed	5	0	0	4	4	4
Building Regulations enforced	No. of communities visited to check regulations	15	15	25	25	25	25
Effective and efficient transport system provided	Kilometres of road rehabilitated	18	0	30	40	50	60

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

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

**Table 35: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Internal Management of the Organisation	Completion of 2No. Police Posts at Kwarkokrom Junction & Akropong
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Completion of Fencing of District Magistrate's Bungalow at Manso Nkwanta
Supervision and regulation of infrastructure development	Gravelling and landscaping of the front view of Nana Bi-Kusi Appiah II office Complex at Manso Nkwanta

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Sixteen (16) are involved in the delivery of the Programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

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

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

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

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

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

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

The main sub-program operations include;

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

The unit that will deliver this sub-programme is the Business Advisory (BAC) unit which is under the National Board of Small Scale Industries (NBSSI) in the District. The unit managed by 1 Officer with funding from GoG transfers, DACF, IGF and donor support.

Key challenges of the sub-programme include: Lack of adequate staff, Delay in the release of funds, inadequate funding and lack of logistics such as office equipment.

### 3. Budget Sub-Programme Results Statement

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

**Table 36: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Potential existing entrepreneurs trained on alternative livelihood	No. of people Counselling on Business Regulatory Requirements	32	25	50	100	100	100
	No. of individuals trained on Soap and Detergent Making, Beads Making, Leather Works, etc	62	100	100	100	100	100

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

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

**Table 37: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Trade Development and Promotion	
Development and promotion of Tourism potentials	

## **PROGRAMME 4: ECONOMIC DEVELOPMENT**

### **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To modernise agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.
- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

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

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

The sub-program operations include;

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

The sub-programme is undertaken by Fifteen (15) officers with funding from the GoG transfers, DACF, Donor Support and the Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Key challenges include

- Inadequate funding and late release of funds.
- Inadequate accommodation for staff in the operational areas

### 3. Budget Sub-Programme Results Statement

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

**Table 38: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Increased access to relevant technologies for men and women farmers along the value chain	Number of extension demonstrations	25	23	24	24	24	24
Crop production increased through extension services	Average crop yield (Mt/ha)	5.9	5.7	3.0	3.0	3.0	3.0
AEAs trained on extension delivery	No. of AEAs trained	17	17	17	20	20	20
AEAs home and farm visit increased	No. of farmers reached with extension messages	2,183	2,056	2,500	3,000	3,500	4,000
Formation of FBOs and out-grower concepts intensified	FBOs formed on production	6	5	6	6	6	6



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

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

**Table 39: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Internal Management of the Organisation	
Extension Services	
Agricultural Research and Demonstration Farms	

## **BUDGET PROGRAMME SUMMARY**

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

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

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

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

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme.

## **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

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

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme include inadequate funding.

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

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

**Table 40: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Support to disaster victims in affected communities	No. of Individuals supported with relief items	28	0	50	20	10	10
Training for Disaster volunteers	No. of volunteers trained	30	15	150	150	200	200
Campaigns on disaster prevention organised	No. of campaigns organised	9	5	10	12	20	20

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

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

**Table 41: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Disaster management (Media Sensitization and discussion on Bush Fires, Inspection of Disaster Scenes and Disaster talk shows, Revitalization of DVGs and Disaster Reduction Measures, Distilating Major gutters to avoid flooding, Visiting communities close to Major River, etc.)	
Green Economy Activities (Planting of trees on reclaimed lands)	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,648,451		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	15,000		
210101 Reduce environmental pollution	0	274,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	980,118		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	222,099		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	115,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	33,000		
390202 11.2 Improve transport and road safety	0	192,000		
410101 Deepen political and administrative decentralisation	12,183,230	1,093,833		
510302 17.18 Enhance capacity for high-quality, timely and reliable data	0	15,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	5,315,462		
520301 17.3 Mobilize addnal financial resources for dev.	0	64,989		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	783,481		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	248,938		
640101 Improve human capital development and management	0	181,859		
<b>Grand Total ¢</b>	<b>12,183,230</b>	<b>12,183,230</b>	<b>0</b>	<b>0.00</b>

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

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
<b>256 01 01 001 26</b>				
Central Administration, Administration (Assembly Office),	<b>12,183,229.56</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 410101 Deepen political and administrative decentralisation				
<i>Output</i> 0001				
<b>From foreign governments(Current)</b>	8,522,491.38	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,533,787.96	0.00	0.00	0.00
1331002 DACF - Assembly	2,878,759.75	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	143,937.99	0.00	0.00	0.00
1331008 Other Donors Support Transfers	94,098.63	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	56,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	85,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,230,048.05	0.00	0.00	0.00
<b>Property income [GFS]</b>	2,878,058.18	0.00	0.00	0.00
1412015 Royalties	2,350,000.00	0.00	0.00	0.00
1412022 Property Rate	507,358.18	0.00	0.00	0.00
1413002 Basic Rate	600.00	0.00	0.00	0.00
1415038 Rental of Facilities	20,100.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	632,680.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422011 Artisans	1,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	300.00	0.00	0.00	0.00
1422015 Service/Filling Stations	11,000.00	0.00	0.00	0.00
1422016 Lottery Business	3,800.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	300.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	120,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	5,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422033 Stores	8,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	3,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,600.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	180.00	0.00	0.00	0.00
1422051 Millers	450.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	450.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	1,000.00	0.00	0.00	0.00
1422057 Private Schools	10,000.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	3,500.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2023</b>	<b>Approved and or Revised Budget 2022</b>	<b>Actual Collection 2022</b>	<b>Variance</b>
1422079	Mining Operating Licence	105,000.00	0.00	0.00	0.00
1422111	Abattior	200.00	0.00	0.00	0.00
1422143	Gold Business	2,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	145,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	20,800.00	0.00	0.00	0.00
1422165	Arc/Argon (Aluminium)/Plastic Welders Licence	1,000.00	0.00	0.00	0.00
1422188	Cocoa/ Shea Nut/Cotton Buying Companies Licence	6,000.00	0.00	0.00	0.00
1422195	Console (Consul) Games Operators Licence	10,000.00	0.00	0.00	0.00
1423001	Markets Tolls	2,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,100.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423076	Bridge and Roads Tolls	25,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	90,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	400.00	0.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00	0.00
1423529	Testing Fee	17,400.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		150,000.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	150,000.00	0.00	0.00	0.00
<b>Grand Total</b>		12,183,229.56	0.00	0.00	0.00



## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Amansie West District - Manso Nkwanta	0	0	0	12,183,230	12,209,714	12,305,062
<b>Management and Administration</b>	0	0	0	2,784,651	2,798,941	2,812,497
	0	0	0	1,326,307	1,339,450	1,339,570
	0	0	0	1,082,787	1,083,933	1,093,615
	0	0	0	25,000	25,000	25,250
	0	0	0	264,698	264,698	267,345
	0	0	0	85,859	85,859	86,718
<b>Social Services Delivery</b>	0	0	0	7,088,087	7,092,749	7,158,968
	0	0	0	476,206	480,868	480,968
	0	0	0	2,059,951	2,059,951	2,080,551
	0	0	0	375,000	375,000	378,750
	0	0	0	1,767,944	1,767,944	1,785,623
	0	0	0	143,938	143,938	145,377
	0	0	0	35,000	35,000	35,350
	0	0	0	2,230,048	2,230,048	2,252,349
<b>Infrastructure Delivery and Management</b>	0	0	0	1,597,291	1,600,393	1,613,264
	0	0	0	332,174	335,275	335,495
	0	0	0	467,000	467,000	471,670
	0	0	0	100,000	100,000	101,000
	0	0	0	698,118	698,118	705,099
<b>Economic Development</b>	0	0	0	680,201	684,632	687,003
	0	0	0	455,102	459,533	459,653
	0	0	0	51,000	51,000	51,510
	0	0	0	115,000	115,000	116,150
	0	0	0	59,099	59,099	59,690
<b>Environmental and Sanitation Management</b>	0	0	0	33,000	33,000	33,330
	0	0	0	33,000	33,000	33,330
<b>Grand Total</b>	0	0	0	12,183,230	12,209,714	12,305,062

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Amansie West District - Manso Nkwanta</b>	0	0	0	12,183,230	12,209,714	12,305,062
<b>Management and Administration</b>	0	0	0	2,784,651	2,798,941	2,812,497
<b>SP1.1: General Administration</b>	0	0	0	2,084,938	2,095,749	2,105,788
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,081,105	1,091,916	1,091,916
211 Wages and salaries [GFS]	0	0	0	1,075,711	1,086,468	1,086,468
21110 Established Position	0	0	0	887,398	896,272	896,272
21111 Wages and salaries in cash [GFS]	0	0	0	74,768	75,516	75,516
21112 Wages and salaries in cash [GFS]	0	0	0	113,545	114,680	114,680
212 Social contributions [GFS]	0	0	0	5,395	5,449	5,449
21210 Actual social contributions [GFS]	0	0	0	5,395	5,449	5,449
<b>22 Use of goods and services</b>	0	0	0	847,644	847,644	856,121
221 Use of goods and services	0	0	0	847,644	847,644	856,121
22101 Materials - Office Supplies	0	0	0	118,800	118,800	119,988
22102 Utilities	0	0	0	24,900	24,900	25,149
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	230,469	230,469	232,773
22106 Repairs - Maintenance	0	0	0	42,500	42,500	42,925
22107 Training - Seminars - Conferences	0	0	0	128,918	128,918	130,207
22109 Special Services	0	0	0	222,000	222,000	224,220
22111 Other Charges - Fees	0	0	0	5,800	5,800	5,858
22112 Emergency Services	0	0	0	44,258	44,258	44,700
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	96,189	96,189	97,151
282 Miscellaneous other expense	0	0	0	96,189	96,189	97,151
28210 General Expenses	0	0	0	96,189	96,189	97,151
<b>31 Non Financial Assets</b>	0	0	0	60,000	60,000	60,600
311 Fixed assets	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	104,367	104,761	105,411
<b>21 Compensation of employees [GFS]</b>	0	0	0	39,378	39,772	39,772
211 Wages and salaries [GFS]	0	0	0	39,378	39,772	39,772
21110 Established Position	0	0	0	39,378	39,772	39,772
<b>22 Use of goods and services</b>	0	0	0	64,989	64,989	65,639
221 Use of goods and services	0	0	0	64,989	64,989	65,639
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	53,489	53,489	54,024
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	315,973	318,083	319,133
<b>21 Compensation of employees [GFS]</b>	0	0	0	210,973	213,083	213,083
211 Wages and salaries [GFS]	0	0	0	210,973	213,083	213,083
21110 Established Position	0	0	0	210,973	213,083	213,083

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	62,000	62,000	62,620
<b>SP1.5: Human Resource Management</b>	0	0	0	279,372	280,347	282,166
<b>21 Compensation of employees [GFS]</b>	0	0	0	97,513	98,488	98,488
211 Wages and salaries [GFS]	0	0	0	97,513	98,488	98,488
21110 Established Position	0	0	0	97,513	98,488	98,488
<b>22 Use of goods and services</b>	0	0	0	161,859	161,859	163,478
221 Use of goods and services	0	0	0	161,859	161,859	163,478
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	115,859	115,859	117,018
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>Social Services Delivery</b>	0	0	0	7,088,087	7,092,749	7,158,968
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	5,315,462	5,315,462	5,368,617
<b>22 Use of goods and services</b>	0	0	0	215,362	215,362	217,516
221 Use of goods and services	0	0	0	215,362	215,362	217,516
22101 Materials - Office Supplies	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	8,362	8,362	8,446
22106 Repairs - Maintenance	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	28,000	28,000	28,280
22109 Special Services	0	0	0	25,000	25,000	25,250
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	5,030,100	5,030,100	5,080,401
311 Fixed assets	0	0	0	5,030,100	5,030,100	5,080,401
31111 Dwellings	0	0	0	2,140,974	2,140,974	2,162,384
31112 Nonresidential buildings	0	0	0	2,729,126	2,729,126	2,756,417
31131 Infrastructure Assets	0	0	0	160,000	160,000	161,600
<b>SP2.2 Public Health Services and Management</b>	0	0	0	783,481	783,481	791,316
<b>22 Use of goods and services</b>	0	0	0	47,181	47,181	47,653
221 Use of goods and services	0	0	0	47,181	47,181	47,653
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	4,091	4,091	4,131
22107 Training - Seminars - Conferences	0	0	0	13,091	13,091	13,221
<b>31 Non Financial Assets</b>	0	0	0	736,300	736,300	743,663
311 Fixed assets	0	0	0	736,300	736,300	743,663
31111 Dwellings	0	0	0	629,300	629,300	635,593
31122 Other machinery and equipment	0	0	0	107,000	107,000	108,070

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021 Actual	2022 Budget   Est. Outturn		2023 Budget	2024 forecast	2025 forecast
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	463,853	466,002	468,492
<b>21 Compensation of employees [GFS]</b>	0	0	0	214,915	217,064	217,064
211 Wages and salaries [GFS]	0	0	0	214,915	217,064	217,064
21110 Established Position	0	0	0	214,915	217,064	217,064
<b>22 Use of goods and services</b>	0	0	0	223,938	223,938	226,177
221 Use of goods and services	0	0	0	223,938	223,938	226,177
22101 Materials - Office Supplies	0	0	0	126,059	126,059	127,320
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	1,439	1,439	1,454
22107 Training - Seminars - Conferences	0	0	0	86,439	86,439	87,304
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	525,290	527,803	530,543
<b>21 Compensation of employees [GFS]</b>	0	0	0	251,290	253,803	253,803
211 Wages and salaries [GFS]	0	0	0	251,290	253,803	253,803
21110 Established Position	0	0	0	251,290	253,803	253,803
<b>22 Use of goods and services</b>	0	0	0	184,000	184,000	185,840
221 Use of goods and services	0	0	0	184,000	184,000	185,840
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	160,000	160,000	161,600
22103 General Cleaning	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	8,000	8,000	8,080
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>Infrastructure Delivery and Management</b>	0	0	0	1,597,291	1,600,393	1,613,264
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	147,864	148,193	149,343
<b>21 Compensation of employees [GFS]</b>	0	0	0	32,864	33,193	33,193
211 Wages and salaries [GFS]	0	0	0	32,864	33,193	33,193
21110 Established Position	0	0	0	32,864	33,193	33,193
<b>22 Use of goods and services</b>	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,449,427	1,452,200	1,463,921

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	277,309	280,082	280,082
211 Wages and salaries [GFS]	0	0	0	277,309	280,082	280,082
21110 Established Position	0	0	0	277,309	280,082	280,082
<b>22 Use of goods and services</b>	0	0	0	831,906	831,906	840,225
221 Use of goods and services	0	0	0	831,906	831,906	840,225
22101 Materials - Office Supplies	0	0	0	205,905	205,905	207,964
22105 Travel - Transport	0	0	0	22,000	22,000	22,220
22106 Repairs - Maintenance	0	0	0	589,001	589,001	594,891
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>31 Non Financial Assets</b>	0	0	0	340,212	340,212	343,614
311 Fixed assets	0	0	0	340,212	340,212	343,614
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	232,212	232,212	234,535
31131 Infrastructure Assets	0	0	0	18,000	18,000	18,180
<b>Economic Development</b>	0	0	0	680,201	684,632	687,003
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	15,000	15,000	15,150
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	665,201	669,632	671,853
<b>21 Compensation of employees [GFS]</b>	0	0	0	443,102	447,533	447,533
211 Wages and salaries [GFS]	0	0	0	443,102	447,533	447,533
21110 Established Position	0	0	0	443,102	447,533	447,533
<b>22 Use of goods and services</b>	0	0	0	222,099	222,099	224,320
221 Use of goods and services	0	0	0	222,099	222,099	224,320
22101 Materials - Office Supplies	0	0	0	3,240	3,240	3,272
22105 Travel - Transport	0	0	0	97,150	97,150	98,122
22107 Training - Seminars - Conferences	0	0	0	81,709	81,709	82,526
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	33,000	33,000	33,330
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	33,000	33,000	33,330
<b>22 Use of goods and services</b>	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
<b>Grand Total</b>	0	0	0	12,183,230	12,209,714	12,305,062

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
<b>Amansie West District - Manso Nkwanta</b>	2,533,788	1,502,147	1,932,613	5,968,548	114,663	1,542,124	2,003,951	3,660,738	0	0	0	179,958	2,230,048	2,410,006	12,183,230
Management and Administration	1,314,307	301,698	0	1,616,005	114,663	908,124	60,000	1,082,787	0	0	0	85,859	0	85,859	2,784,651
Central Administration	1,189,492	254,698	0	1,444,190	114,663	779,135	60,000	953,798	0	0	0	0	0	0	2,397,988
Administration (Assembly Office)	1,189,492	254,698	0	1,444,190	114,663	779,135	60,000	953,798	0	0	0	0	0	0	2,397,988
Finance	0	0	0	0	0	64,989	0	64,989	0	0	0	0	0	0	64,989
	0	0	0	0	0	64,989	0	64,989	0	0	0	0	0	0	64,989
Human Resource	97,513	36,000	0	133,513	0	60,000	0	60,000	0	0	0	85,859	0	85,859	279,372
Human Resource	97,513	36,000	0	133,513	0	60,000	0	60,000	0	0	0	85,859	0	85,859	279,372
Statistics	27,302	11,000	0	38,302	0	4,000	0	4,000	0	0	0	0	0	0	42,302
Statistics	27,302	11,000	0	38,302	0	4,000	0	4,000	0	0	0	0	0	0	42,302
Social Services Delivery	466,206	542,543	1,610,401	2,619,149	0	134,000	1,925,951	2,059,951	0	0	0	35,000	2,230,048	2,265,048	7,088,087
Education, Youth and Sports	0	210,362	1,503,401	1,713,763	0	75,000	1,296,651	1,371,651	0	0	0	0	2,230,048	2,230,048	5,315,462
Office of Departmental Head	0	210,362	1,503,401	1,713,763	0	75,000	1,296,651	1,371,651	0	0	0	0	2,230,048	2,230,048	5,315,462
Health	251,290	297,181	107,000	655,472	0	24,000	629,300	653,300	0	0	0	0	0	0	1,308,772
Office of District Medical Officer of Health	0	37,181	107,000	144,181	0	10,000	629,300	639,300	0	0	0	0	0	0	783,481
Environmental Health Unit	251,290	260,000	0	511,290	0	14,000	0	14,000	0	0	0	0	0	0	525,290
Social Welfare & Community Development	214,915	35,000	0	249,915	0	35,000	0	35,000	0	0	0	35,000	0	35,000	463,853
Office of Departmental Head	214,915	35,000	0	249,915	0	35,000	0	35,000	0	0	0	35,000	0	35,000	463,853
Infrastructure Delivery and Management	310,174	497,905	322,212	1,130,291	0	449,001	18,000	467,000	0	0	0	0	0	0	1,597,291
Physical Planning	32,864	60,000	0	92,864	0	55,000	0	55,000	0	0	0	0	0	0	147,864
Office of Departmental Head	32,864	60,000	0	92,864	0	55,000	0	55,000	0	0	0	0	0	0	147,864
Works	277,309	437,905	322,212	1,037,427	0	394,001	18,000	412,000	0	0	0	0	0	0	1,449,427
Office of Departmental Head	277,309	325,905	322,212	925,427	0	314,001	18,000	332,000	0	0	0	0	0	0	1,257,427
Feeder Roads	0	112,000	0	112,000	0	80,000	0	80,000	0	0	0	0	0	0	192,000
Economic Development	443,102	127,000	0	570,102	0	51,000	0	51,000	0	0	0	59,099	0	59,099	680,201
Agriculture	443,102	112,000	0	555,102	0	51,000	0	51,000	0	0	0	59,099	0	59,099	665,201
	443,102	112,000	0	555,102	0	51,000	0	51,000	0	0	0	59,099	0	59,099	665,201

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
Trade, Industry and Tourism	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	0	0	33,000
Disaster Prevention	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	0	0	33,000
	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	0	0	33,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,189,492
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>1,189,492</b>
Objective	000000	Compensation of Employees					1,189,492
Program	91001	Management and Administration					1,189,492
Sub-Program	91001001	SP1.1: General Administration					966,442
Operation	000000		0.0	0.0	0.0		966,442

Wages and salaries [GFS]							966,442
	2111001	Established Post					887,398
	2111203	Car Maintenance Allowance					5,510
	2111213	Watchman Allowance					6,418
	2111227	Clothing Allowance					5,914
	2111233	Entertainment Allowance					5,914
	2111234	Fuel Allowance					22,873
	2111236	Housing Subsidy/Allowance					14,035
	2111245	Domestic Servants Allowance					11,578
	2111247	Utility Allowance					6,804
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					39,378
Operation	000000		0.0	0.0	0.0		39,378

Wages and salaries [GFS]							39,378
	2111001	Established Post					39,378
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					183,671
Operation	000000		0.0	0.0	0.0		183,671

Wages and salaries [GFS]							183,671
	2111001	Established Post					183,671



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				953,798
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

<b>Compensation of employees [GFS]</b>							<b>114,663</b>
Objective	000000	Compensation of Employees					114,663
Program	91001	Management and Administration					114,663
Sub-Program	91001001	SP1.1: General Administration					114,663
Operation	000000		0.0	0.0	0.0		114,663

Wages and salaries [GFS]							109,268
2111102	Monthly paid and casual labour						74,768
2111238	Overtime Allowance						4,500
2111243	Transfer Grants						30,000
Social contributions [GFS]							5,395
2121001	13 Percent SSF Contribution						5,395

<b>Use of goods and services</b>							<b>731,982</b>
Objective	410101	Deepen political and administrative decentralisation					731,982
Program	91001	Management and Administration					731,982
Sub-Program	91001001	SP1.1: General Administration					698,982
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		315,626

Use of goods and services							315,626
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						12,000
2210107	Electrical Accessories						10,000
2210201	Electricity charges						20,000
2210203	Telecommunications						3,400
2210204	Postal Charges						500
2210406	Rental of Vehicles						20,000
2210505	Running Cost - Official Vehicles						71,969
2210509	Other Travel and Transportation						58,500
2210510	Other Night allowances						20,000
2210511	Local travel cost						30,000
2211101	Bank Charges						5,000
2211202	Refurbishment Contingency						44,258
2211304	Insurance of Vehicles						10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210502	Maintenance and Repairs - Official Vehicles						20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		9,000

Use of goods and services							9,000
2210203	Telecommunications						1,000
2210709	Seminars/Conferences/Workshops - Domestic						8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		56,800

Use of goods and services							56,800
2210103	Refreshment Items						7,800

**Amansie West District - Manso Nkwanta**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		<b>2210119</b> Household Items						<b>39,000</b>
		<b>2210513</b> Local Hotel Accommodation						<b>10,000</b>
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0		<b>207,000</b>
		Use of goods and services						<b>207,000</b>
		<b>2210905</b> Assembly Members Sitings All						<b>207,000</b>
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0		<b>45,556</b>
		Use of goods and services						<b>45,556</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>45,556</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0		<b>45,000</b>
		Use of goods and services						<b>45,000</b>
		<b>2210102</b> Office Facilities, Supplies and Accessories						<b>30,000</b>
		<b>2210902</b> Official Celebrations						<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>33,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0		<b>33,000</b>
		Use of goods and services						<b>33,000</b>
		<b>2210706</b> Library and Subscription						<b>14,000</b>
		<b>2210711</b> Public Education and Sensitization						<b>19,000</b>
		<b>Other expense</b>						<b>47,152</b>
Objective	410101	Deepen political and administrative decentralisation						<b>47,152</b>
Program	91001	Management and Administration						<b>47,152</b>
Sub-Program	91001001	SP1.1: General Administration						<b>47,152</b>
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0		<b>47,152</b>
		Miscellaneous other expense						<b>47,152</b>
		<b>2821009</b> Donations						<b>47,152</b>
		<b>Non Financial Assets</b>						<b>60,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>60,000</b>
Program	91001	Management and Administration						<b>60,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>60,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0		<b>60,000</b>
		Fixed assets						<b>60,000</b>
		<b>3113108</b> Furniture and Fittings						<b>60,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i><b>Total By Fund Source</b></i>	<b>25,000</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
						<b>Other expense</b>	<b>25,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>25,000</b>	
Program	91001	Management and Administration					<b>25,000</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>25,000</b>	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	<b>25,000</b>
Miscellaneous other expense							<b>25,000</b>	
2821009 Donations							<b>25,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<b>Total By Fund Source</b>				229,698
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2560101001	Amansie West District - Manso Nkwanta Central Administration Administration (Assembly Office) Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>205,662</b>
Objective	410101	Deepen political and administrative decentralisation					205,662
Program	91001	Management and Administration					205,662
Sub-Program	91001001	SP1.1: General Administration					148,662
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,800
Use of goods and services							10,800
2210101 Printed Material and Stationery							10,000
2211101 Bank Charges							800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		62,500
Use of goods and services							62,500
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210602 Repairs of Residential Buildings							30,000
2210622 Maintenance of Computer Software							2,500
2210623 Maintenance of Office Equipment							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		75,362
Use of goods and services							75,362
2210709 Seminars/Conferences/Workshops - Domestic							35,000
2210711 Public Education and Sensitization							40,362
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					57,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		57,000
Use of goods and services							57,000
2210511 Local travel cost							28,000
2210709 Seminars/Conferences/Workshops - Domestic							22,000
2210711 Public Education and Sensitization							7,000
<b>Other expense</b>							<b>24,036</b>
Objective	410101	Deepen political and administrative decentralisation					24,036
Program	91001	Management and Administration					24,036
Sub-Program	91001001	SP1.1: General Administration					24,036
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821010 Contributions							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		4,036
Miscellaneous other expense							4,036
2821010 Contributions							4,036
<b>Total Cost Centre</b>							<b>2,397,988</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>64,989</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2560200001	Amansie West District - Manso Nkwanta Finance Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>64,989</b>	
Objective	520301	17.3 Mobilize addnal financial resources for dev.						<b>64,989</b>
Program	91001	Management and Administration						<b>64,989</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>64,989</b>
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	<b>1,000</b>
Use of goods and services							<b>1,000</b>	
2210203 Telecommunications							<b>1,000</b>	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	<b>8,000</b>
Use of goods and services							<b>8,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>8,000</b>	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	<b>55,989</b>
Use of goods and services							<b>55,989</b>	
2210112 Uniform and Protective Clothing							<b>2,500</b>	
2210804 Contract appointments							<b>53,489</b>	
<b>Total Cost Centre</b>							<b>64,989</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	<b>1,371,651</b>
Function Code	70980	Education n.e.c						
Organisation	2560301001	Amansie West District - Manso Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>75,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>75,000</b>
Program	91006	Social Services Delivery						<b>75,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>75,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
2210607 Repairs of Schools/Colleges							<b>60,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210703 Examination Fees and Expenses							<b>15,000</b>	
<b>Non Financial Assets</b>							<b>1,296,651</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>1,296,651</b>
Program	91006	Social Services Delivery						<b>1,296,651</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>1,296,651</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>1,296,651</b>
Fixed assets							<b>1,296,651</b>	
3111103 Bungalows/Flats							<b>350,000</b>	
3111205 School Buildings							<b>686,651</b>	
3111256 WIP - School Buildings							<b>200,000</b>	
3113108 Furniture and Fittings							<b>60,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i><b>Total By Fund Source</b></i>	<b>375,000</b>
Function Code	70980	Education n.e.c						
Organisation	2560301001	Amansie West District - Manso Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Other expense</b>							<b>35,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>35,000</b>
Program	91006	Social Services Delivery						<b>35,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>35,000</b>
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>35,000</b>
Miscellaneous other expense							<b>35,000</b>	
2821019 Scholarship and Bursaries							<b>35,000</b>	
<b>Non Financial Assets</b>							<b>340,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>340,000</b>
Program	91006	Social Services Delivery						<b>340,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>340,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>340,000</b>
Fixed assets							<b>340,000</b>	
3111256 WIP - School Buildings							<b>340,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,338,763
Function Code	70980	Education n.e.c					
Organisation	2560301001	Amansie West District - Manso Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					

**Use of goods and services 140,362**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,362
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Program	91006	Social Services Delivery					140,362
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,362
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
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Use of goods and services							80,000
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2210607	Repairs of Schools/Colleges						80,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		33,362
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Use of goods and services							33,362
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2210511	Local travel cost						8,362
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2210902	Official Celebrations						25,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
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2210118	Sports, Recreational and Cultural Materials						5,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		22,000
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Use of goods and services							22,000
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2210117	Teaching and Learning Materials						9,000
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2210709	Seminars/Conferences/Workshops - Domestic						13,000
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**Other expense 35,000**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
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Program	91006	Social Services Delivery					35,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
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Miscellaneous other expense							35,000
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2821012	Scholarship/Awards						10,000
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2821019	Scholarship and Bursaries						25,000
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**Non Financial Assets 1,163,401**

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,163,401
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Program	91006	Social Services Delivery					1,163,401
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,163,401
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,163,401
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Fixed assets							1,163,401
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3111153	WIP - Bungalows/Flat						843,710
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3111256	WIP - School Buildings						219,690
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3113108	Furniture and Fittings						100,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	<b>2,230,048</b>
Function Code	70980	Education n.e.c						
Organisation	2560301001	Amansie West District - Manso Nkwanta Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Non Financial Assets</b>							<b>2,230,048</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						<b>2,230,048</b>
Program	91006	Social Services Delivery						<b>2,230,048</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						<b>2,230,048</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>2,230,048</b>
Fixed assets							<b>2,230,048</b>	
	3111103	Bungalows/Flats						<b>390,000</b>
	3111153	WIP - Bungalows/Flat						<b>557,264</b>
	3111205	School Buildings						<b>900,000</b>
	3111256	WIP - School Buildings						<b>382,784</b>
<b>Total Cost Centre</b>							<b>5,315,462</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>639,300</b>
Function Code	70721	General Medical services (IS)					
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>10,000</b>
Program	91006	Social Services Delivery					<b>10,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>10,000</b>
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210104 Medical Supplies							<b>10,000</b>
<b>Non Financial Assets</b>							<b>629,300</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>629,300</b>
Program	91006	Social Services Delivery					<b>629,300</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>629,300</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	<b>629,300</b>
Fixed assets							<b>629,300</b>
3111103 Bungalows/Flats							<b>629,300</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<b>Total By Fund Source</b>			<b>144,181</b>
Function Code	70721	General Medical services (IS)				
Organisation	2560401001	Amansie West District - Manso Nkwanta Health Office of District Medical Officer of Health Ashanti				
Location Code	0602001	Amansie West - Manso Nkwanta				
<b>Use of goods and services</b>						<b>37,181</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>37,181</b>
Program	91006	Social Services Delivery				<b>37,181</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>37,181</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	<b>17,181</b>
Use of goods and services						<b>17,181</b>
2210511 Local travel cost						<b>4,091</b>
2210711 Public Education and Sensitization						<b>13,091</b>
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	<b>20,000</b>
Use of goods and services						<b>20,000</b>
2210104 Medical Supplies						<b>20,000</b>
<b>Non Financial Assets</b>						<b>107,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>107,000</b>
Program	91006	Social Services Delivery				<b>107,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>107,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>107,000</b>
Fixed assets						<b>107,000</b>
3112211 Office Equipment						<b>107,000</b>
<b>Total Cost Centre</b>						<b>783,481</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>251,290</b>
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			<b>Compensation of employees [GFS]</b>	<b>251,290</b>
Objective	000000	Compensation of Employees		<b>251,290</b>
Program	91006	Social Services Delivery		<b>251,290</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>251,290</b>
Operation	000000		0.0 0.0 0.0	<b>251,290</b>

Wages and salaries [GFS]		<b>251,290</b>
2111001	Established Post	<b>251,290</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70740	Public health services	<b>14,000</b>
Organisation	2560402001	Amansie West District - Manso Nkwanta_Health_Environmental Health Unit_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			<b>Use of goods and services</b>	<b>14,000</b>
Objective	210101	Reduce environmental pollution		<b>14,000</b>
Program	91006	Social Services Delivery		<b>14,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		<b>14,000</b>
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	<b>14,000</b>

Use of goods and services		<b>14,000</b>
2210301	Cleaning Materials	<b>6,000</b>
2210802	External Consultants Fees	<b>8,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>260,000</b>
Function Code	70740	Public health services					
Organisation	2560402001	Amansie West District - Manso Nkwanta Health Environmental Health Unit Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>170,000</b>
Objective	210101	Reduce environmental pollution					<b>170,000</b>
Program	91006	Social Services Delivery					<b>170,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>170,000</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>170,000</b>
Use of goods and services							<b>170,000</b>
2210112 Uniform and Protective Clothing							<b>10,000</b>
2210205 Sanitation Charges							<b>160,000</b>
<b>Other expense</b>							<b>90,000</b>
Objective	210101	Reduce environmental pollution					<b>90,000</b>
Program	91006	Social Services Delivery					<b>90,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>90,000</b>
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	<b>90,000</b>
Miscellaneous other expense							<b>90,000</b>
2821017 Refuse Lifting Expenses							<b>90,000</b>
<b>Total Cost Centre</b>							<b>525,290</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	<b>455,102</b>
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Compensation of employees [GFS]</b>	<b>443,102</b>
Objective	000000	Compensation of Employees			<b>443,102</b>
Program	91008	Economic Development			<b>443,102</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>443,102</b>
Operation	000000		0.0 0.0 0.0		<b>443,102</b>

				<b>Wages and salaries [GFS]</b>	<b>443,102</b>
				<b>2111001</b>	<b>443,102</b>
				<b>Established Post</b>	

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

				<b>Use of goods and services</b>	<b>12,000</b>
				<b>2210511</b>	<b>12,000</b>
				<b>Local travel cost</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	<b>51,000</b>
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Use of goods and services</b>	<b>51,000</b>
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			<b>51,000</b>
Program	91008	Economic Development			<b>51,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>51,000</b>
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		<b>1,000</b>

				<b>Use of goods and services</b>	<b>1,000</b>
				<b>2210511</b>	<b>1,000</b>
				<b>Local travel cost</b>	

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		<b>50,000</b>
				<b>Use of goods and services</b>	<b>50,000</b>
				<b>2210709</b>	<b>50,000</b>
				<b>Seminars/Conferences/Workshops - Domestic</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	100,000
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Use of goods and services</b>	<b>100,000</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			100,000	
Program	91008	Economic Development			100,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000

Use of goods and services				100,000
2210511	Local travel cost			60,000
2210902	Official Celebrations			40,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132		<i>Total By Fund Source</i>	59,099
Function Code	70421	Agriculture cs		
Organisation	2560600001	Amansie West District - Manso Nkwanta Agriculture Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Use of goods and services</b>	<b>59,099</b>	
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			59,099	
Program	91008	Economic Development			59,099	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			59,099	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	34,548

Use of goods and services				34,548
2210101	Printed Material and Stationery			300
2210102	Office Facilities, Supplies and Accessories			2,940
2210505	Running Cost - Official Vehicles			10,400
2210511	Local travel cost			13,200
2210709	Seminars/Conferences/Workshops - Domestic			7,708

Operation	910301	910301 - Extension Services	1.0	1.0	1.0	24,551
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Use of goods and services				24,551
2210511	Local travel cost			550
2210709	Seminars/Conferences/Workshops - Domestic			19,900
2210711	Public Education and Sensitization			4,101

**Total Cost Centre** 665,201

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		42,864
Organisation	2560701001	Amansie West District - Manso Nkwanta Physical Planning Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			<b>Compensation of employees [GFS]</b>		<b>32,864</b>
Objective	000000	Compensation of Employees			32,864
Program	91007	Infrastructure Delivery and Management			32,864
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			32,864
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					32,864
2111001 Established Post					32,864

			<b>Use of goods and services</b>		<b>10,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					10,000
2210511 Local travel cost					10,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)		55,000
Organisation	2560701001	Amansie West District - Manso Nkwanta Physical Planning Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

			<b>Use of goods and services</b>		<b>55,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			55,000
Program	91007	Infrastructure Delivery and Management			55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			55,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0
Use of goods and services					55,000
2210101 Printed Material and Stationery					15,000
2210908 Property Valuation Expenses					40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>50,000</b>
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2560701001	Amansie West District - Manso Nkwanta Physical Planning Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>15,000</b>
Program	91007	Infrastructure Delivery and Management					<b>15,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>15,000</b>
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>
2210101 Printed Material and Stationery							<b>15,000</b>
<b>Other expense</b>							<b>35,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					<b>35,000</b>
Program	91007	Infrastructure Delivery and Management					<b>35,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>35,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	<b>35,000</b>
Miscellaneous other expense							<b>35,000</b>
2821018 Civic Numbering/Street Naming							<b>35,000</b>
<b>Total Cost Centre</b>							<b>147,864</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	224,915
Function Code	70620	Community Development		
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Compensation of employees [GFS]</b>	<b>214,915</b>	
Objective	000000	Compensation of Employees			214,915	
Program	91006	Social Services Delivery			214,915	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			214,915	
Operation	000000		0.0	0.0	0.0	214,915
Wages and salaries [GFS]					214,915	
2111001 Established Post					214,915	

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210711 Public Education and Sensitization					10,000	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	35,000
Function Code	70620	Community Development		
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		

				<b>Use of goods and services</b>	<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			35,000	
Program	91006	Social Services Delivery			35,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			35,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210201 Electricity charges					10,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210711 Public Education and Sensitization					25,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>25,000</b>	
Function Code	70620	Community Development						
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>25,000</b>	
Program	91006	Social Services Delivery					<b>25,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>25,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210101 Printed Material and Stationery							<b>10,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		<i>Total By Fund Source</i>					143,938
Function Code	70620	Community Development						
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						

<b>Use of goods and services</b>								<b>118,938</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						118,938
Program	91006	Social Services Delivery						118,938
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						118,938
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			118,938

Use of goods and services								118,938
2210120	Purchase of Petty Tools/Implements							116,059
2210511	Local travel cost							1,439
2210709	Seminars/Conferences/Workshops - Domestic							1,439

<b>Social benefits [GFS]</b>								<b>5,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			5,000

Employer social benefits								5,000
2731103	Refund of Medical Expenses							5,000

<b>Other expense</b>								<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						20,000
Program	91006	Social Services Delivery						20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						20,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			20,000

Miscellaneous other expense								20,000
2821019	Scholarship and Bursaries							20,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13519						<b><i>Total By Fund Source</i></b>	
Function Code	70620	Community Development					<b>35,000</b>	
Organisation	2560801001	Amansie West District - Manso Nkwanta Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>35,000</b>	
Program	91006	Social Services Delivery					<b>35,000</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>35,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210711 Public Education and Sensitization							<b>35,000</b>	
<b><i>Total Cost Centre</i></b>							<b>463,853</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	277,309
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>277,309</b>
Objective	000000	Compensation of Employees		277,309
Program	91007	Infrastructure Delivery and Management		277,309
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		277,309
Operation	000000		0.0 0.0 0.0	277,309
Wages and salaries [GFS]				277,309
2111001 Established Post				277,309

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	332,000
Function Code	70610	Housing development		
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti		
Location Code	0602001	Amansie West - Manso Nkwanta		
<b>Use of goods and services</b>				<b>314,001</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		314,001
Program	91007	Infrastructure Delivery and Management		314,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		314,001
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	309,001
Use of goods and services				309,001
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210602 Repairs of Residential Buildings				80,000
2210603 Repairs of Office Buildings				104,000
2210604 Maintenance of Furniture and Fixtures				10,000
2210611 Maintenance of Markets				80,001
2210618 Maintenance of Cemeteries				25,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

				Amount (GH¢)
<b>Non Financial Assets</b>				<b>18,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	18,000
Fixed assets				18,000
3113103 Landscaping and Gardening				18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210108 Construction Material							100,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				548,118
Function Code	70610	Housing development					
Organisation	2561001001	Amansie West District - Manso Nkwanta Works Office of Departmental Head Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>225,905</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					225,905
Program	91007	Infrastructure Delivery and Management					225,905
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					225,905
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material and Stationery							5,000
2210711 Public Education and Sensitization							10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		210,905
Use of goods and services							210,905
2210108 Construction Material							100,905
2210603 Repairs of Office Buildings							100,000
2210615 Recreational Parks							10,000
<b>Non Financial Assets</b>							<b>322,212</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					322,212
Program	91007	Infrastructure Delivery and Management					322,212
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					322,212
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		322,212
Fixed assets							322,212
3111153 WIP - Bungalows/Flat							90,000
3111209 Police Post							232,212
<b>Total Cost Centre</b>							<b>1,257,427</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>12,000</b>
Objective	390202	11.2 Improve transport and road safety					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210511 Local travel cost							12,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				80,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>80,000</b>
Objective	390202	11.2 Improve transport and road safety					80,000
Program	91007	Infrastructure Delivery and Management					80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					80,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210601 Roads, Driveways and Grounds							80,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2561004001	Amansie West District - Manso Nkwanta Works Feeder Roads Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	390202	11.2 Improve transport and road safety					100,000
Program	91007	Infrastructure Delivery and Management					100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210601 Roads, Driveways and Grounds							100,000
<b>Total Cost Centre</b>							<b>192,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70411	General Commercial & economic affairs (CS)					<b>15,000</b>	
Organisation	2561101001	Amansie West District - Manso Nkwanta Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>15,000</b>	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					<b>15,000</b>	
Program	91008	Economic Development					<b>15,000</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>15,000</b>	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	<b>15,000</b>
Use of goods and services							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>5,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Total Cost Centre</b>							<b>15,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	33,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2561500001	Amansie West District - Manso Nkwanta Disaster Prevention Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>						<b>33,000</b>	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					33,000
Program	91009	Environmental and Sanitation Management					33,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					33,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	33,000
Use of goods and services						33,000	
	2210110	Specialised Stock					10,000
	2210511	Local travel cost					20,000
	2210711	Public Education and Sensitization					3,000
<b>Total Cost Centre</b>						<b>33,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	<b>103,513</b>
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	
			<b>Compensation of employees [GFS]</b>
			<b>97,513</b>
Objective	000000	Compensation of Employees	<b>97,513</b>
Program	91001	Management and Administration	<b>97,513</b>
Sub-Program	91001005	SP1.5: Human Resource Management	<b>97,513</b>
Operation	000000		<b>97,513</b>
			0.0    0.0    0.0
Wages and salaries [GFS]			<b>97,513</b>
2111001 Established Post			<b>97,513</b>
			<b>Use of goods and services</b>
			<b>6,000</b>
Objective	640101	Improve human capital development and management	<b>6,000</b>
Program	91001	Management and Administration	<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management	<b>6,000</b>
Operation	911801	911801 - Personnel and Staff Management	<b>6,000</b>
			1.0    1.0    1.0
Use of goods and services			<b>6,000</b>
2210511 Local travel cost			<b>6,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>50,000</b>
Objective	640101	Improve human capital development and management					<b>50,000</b>
Program	91001	Management and Administration					<b>50,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>50,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic							<b>10,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							<b>40,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management		1.0	1.0	1.0	<b>10,000</b>
Employer social benefits							<b>10,000</b>
2731103 Refund of Medical Expenses							<b>10,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	640101	Improve human capital development and management					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000
Employer social benefits							10,000
2731103 Refund of Medical Expenses							10,000
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				85,859
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2561801001	Amansie West District - Manso Nkwanta_Human Resource_Human Resource_Human Resource					
Location Code	0602001	Amansie West - Manso Nkwanta					
<b>Use of goods and services</b>							<b>85,859</b>
Objective	640101	Improve human capital development and management					85,859
Program	91001	Management and Administration					85,859
Sub-Program	91001005	SP1.5: Human Resource Management					85,859
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		85,859
Use of goods and services							85,859
2210102 Office Facilities, Supplies and Accessories							40,000
2210709 Seminars/Conferences/Workshops - Domestic							45,859
<b>Total Cost Centre</b>							<b>279,372</b>

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	33,302
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			<b>Compensation of employees [GFS]</b>	<b>27,302</b>
Objective	000000	Compensation of Employees		27,302
Program	91001	Management and Administration		27,302
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		27,302
Operation	000000		0.0 0.0 0.0	27,302

Wages and salaries [GFS]				27,302
2111001 Established Post				27,302

			<b>Use of goods and services</b>	<b>6,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	6,000

Use of goods and services				6,000
2210511 Local travel cost				6,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70112	Financial & fiscal affairs (CS)	4,000
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_Ashanti	
Location Code	0602001	Amansie West - Manso Nkwanta	

			<b>Use of goods and services</b>	<b>4,000</b>
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210511 Local travel cost				4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2561901001	Amansie West District - Manso Nkwanta_ Statistics_ Statistics_ Statistics_ Ashanti						
Location Code	0602001	Amansie West - Manso Nkwanta						
<b>Use of goods and services</b>							<b>5,000</b>	
Objective	510302	17.18 Enhance capacity for high-quality, timely and reliable data						<b>5,000</b>
Program	91001	Management and Administration						<b>5,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>5,000</b>
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210511 Local travel cost							<b>5,000</b>	
<b>Total Cost Centre</b>							<b>42,302</b>	
<b>Total Vote</b>							<b>12,183,230</b>	

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
<b>Amansie West District - Manso Nkwanta</b>	2,533,788	1,502,147	1,932,613	5,968,548	114,663	1,542,124	2,003,951	3,660,738	0	0	0	179,958	2,230,048	2,410,006	12,183,230
Management and Administration	1,314,307	301,698	0	1,616,005	114,663	908,124	60,000	1,082,787	0	0	0	85,859	0	85,859	2,784,651
SP1.1: General Administration	966,442	197,698	0	1,164,141	114,663	746,135	60,000	920,798	0	0	0	0	0	0	2,084,938
SP1.2: Finance and Revenue Mobilization	39,378	0	0	39,378	0	64,989	0	64,989	0	0	0	0	0	0	104,367
SP1.3: Planning, Budgeting, Coordination and Statistics	210,973	68,000	0	278,973	0	37,000	0	37,000	0	0	0	0	0	0	315,973
SP1.5: Human Resource Management	97,513	36,000	0	133,513	0	60,000	0	60,000	0	0	0	85,859	0	85,859	279,372
<b>Social Services Delivery</b>	466,206	542,543	1,610,401	2,619,149	0	134,000	1,925,951	2,059,951	0	0	0	35,000	2,230,048	2,265,048	7,088,087
SP2.1 Education, youth & Sports Services	0	210,362	1,503,401	1,713,763	0	75,000	1,296,651	1,371,651	0	0	0	0	2,230,048	2,230,048	5,315,462
SP2.2 Public Health Services and Management	0	37,181	107,000	144,181	0	10,000	629,300	639,300	0	0	0	0	0	0	783,481
SP2.3 Social Welfare and Community Development	214,915	35,000	0	249,915	0	35,000	0	35,000	0	0	0	35,000	0	35,000	463,853
SP2.5 Environmental Health and Sanitation Services	251,290	260,000	0	511,290	0	14,000	0	14,000	0	0	0	0	0	0	525,290
<b>Infrastructure Delivery and Management</b>	310,174	497,905	322,212	1,130,291	0	449,001	18,000	467,000	0	0	0	0	0	0	1,597,291
SP3.1 Physical and Spatial Planning Development	32,864	60,000	0	92,864	0	55,000	0	55,000	0	0	0	0	0	0	147,864
SP3.2 Public Works, Rural Housing and Water Management	277,309	437,905	322,212	1,037,427	0	394,001	18,000	412,000	0	0	0	0	0	0	1,449,427
<b>Economic Development</b>	443,102	127,000	0	570,102	0	51,000	0	51,000	0	0	0	59,099	0	59,099	680,201
SP4.1 Trade, Tourism and Industrial Development	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
SP4.2 Agricultural Services and Management	443,102	112,000	0	555,102	0	51,000	0	51,000	0	0	0	59,099	0	59,099	665,201
<b>Environmental and Sanitation Management</b>	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	33,000
SP5.1 Disaster Prevention and Management	0	33,000	0	33,000	0	0	0	0	0	0	0	0	0	0	33,000



## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2023</b> <i>Budget</i>	<b>2024</b> <i>forecast</i>	<b>2025</b> <i>forecast</i>
Amansie West District - Manso Nkwanta	7,985,086	7,985,086	8,064,937
1_No Poverty	281,938	281,938	284,757
11_Sustainable Cities and Communities	307,000	307,000	310,070
17_Partnerships for the Goals	79,989	79,989	80,789
2_Zero Hunger	222,099	222,099	224,320
3_Good Health and Well-Being	783,481	783,481	791,316
4_ Quality Education	5,315,462	5,315,462	5,368,617
9_Industry, Innovation, and Infrastructure	995,118	995,118	1,005,069
<b>Grand Total</b>	0	0	0
	7,985,086	7,985,086	8,064,937

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i><b>MMDA and Standardised Operation</b></i>	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amansie West District - Manso Nkwanta</b>	0	0	0	9,534,779	9,534,779	9,630,126
<b>9101 - Generic Operations</b>	0	0	0	7,596,992	7,596,992	7,672,962
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	395,974	395,974	399,934
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,166,612	6,166,612	6,228,278
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,034,406	1,034,406	1,044,750
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	15,000	15,000	15,150
910202 - Trade Development and Promotion	0	0	0	15,000	15,000	15,150
<b>9103 - AGRICULTURE</b>	0	0	0	187,551	187,551	189,426
910301 - Extension Services	0	0	0	137,551	137,551	138,926
910304 - Agricultural Research and Demonstration Farms	0	0	0	50,000	50,000	50,500
<b>9104 - EDUCATION</b>	0	0	0	145,362	145,362	146,816
910402 - Supervision and inspection of Education Delivery	0	0	0	33,362	33,362	33,696
910403 - Development of youth, sports and culture	0	0	0	5,000	5,000	5,050
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	107,000	107,000	108,070
<b>9105 - HEALTH</b>	0	0	0	47,181	47,181	47,653
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	17,181	17,181	17,353
910503 - Public Health services	0	0	0	30,000	30,000	30,300
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	228,938	228,938	231,227
910601 - Social intervention programmes	0	0	0	153,938	153,938	155,477
910603 - Community mobilization	0	0	0	25,000	25,000	25,250
910604 - Child right promotion and protection	0	0	0	50,000	50,000	50,500
<b>9107 - DISASTER PREVENTION</b>	0	0	0	33,000	33,000	33,330
910701 - Disaster management	0	0	0	33,000	33,000	33,330
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	624,907	624,907	631,156
910801 - Procurement management	0	0	0	9,000	9,000	9,090
910803 - Protocol services	0	0	0	76,800	76,800	77,568
910804 - Legislative enactment and oversight	0	0	0	211,036	211,036	213,147
910805 - Administrative and technical meetings	0	0	0	45,556	45,556	46,012

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910807 - Support to traditional authorities	0	0	0	72,152	72,152	72,874
910809 - Citizen participation in local governance	0	0	0	120,362	120,362	121,566
910810 - Plan and budget preparation	0	0	0	90,000	90,000	90,900
<b>9109 - WASTE MANAGEMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>274,000</b>	<b>274,000</b>	<b>276,740</b>
910901 - Environmental sanitation Management	0	0	0	274,000	274,000	276,740
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
911002 - Land use and Spatial planning	0	0	0	80,000	80,000	80,800
911003 - Street Naming and Property Addressing System	0	0	0	35,000	35,000	35,350
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	5,000	5,000	5,050
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>64,989</b>	<b>64,989</b>	<b>65,639</b>
911301 - Treasury and accounting activities	0	0	0	1,000	1,000	1,010
911302 - Internal audit operations	0	0	0	8,000	8,000	8,080
911303 - Revenue collection and management	0	0	0	55,989	55,989	56,549
<b>9116 - Revenue Projection</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
911658 - Revenue Collection	0	0	0	0	0	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
911702 - Coordination and Harmonization of data	0	0	0	15,000	15,000	15,150
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>181,859</b>	<b>181,859</b>	<b>183,678</b>
911801 - Personnel and Staff Management	0	0	0	36,000	36,000	36,360
911803 - Staff Training and skills development	0	0	0	145,859	145,859	147,318
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,534,779</b>	<b>9,534,779</b>	<b>9,630,126</b>

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

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>Amansie West District - Manso Nkwanta</b>	<b>9,540,173</b>	<b>9,540,227</b>	<b>9,635,575</b>
	<b>5,395</b>	<b>5,449</b>	<b>5,449</b>
	5,395	5,449	5,449
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>395,974</b>	<b>395,974</b>	<b>399,934</b>
	325,626	325,626	328,883
	35,800	35,800	36,158
	34,548	34,548	34,893
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>6,166,612</b>	<b>6,166,612</b>	<b>6,228,278</b>
	2,003,951	2,003,951	2,023,990
	340,000	340,000	343,400
	1,592,613	1,592,613	1,608,539
	2,230,048	2,230,048	2,252,349
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>1,034,406</b>	<b>1,034,406</b>	<b>1,044,750</b>
	12,000	12,000	12,120
	469,001	469,001	473,691
	100,000	100,000	101,000
	453,405	453,405	457,939
<b>910202 - Trade Development and Promotion</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>910301 - Extension Services</b>	<b>137,551</b>	<b>137,551</b>	<b>138,926</b>
	12,000	12,000	12,120
	1,000	1,000	1,010
	100,000	100,000	101,000
	24,551	24,551	24,796
<b>910304 - Agricultural Research and Demonstration Farms</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	50,000	50,000	50,500
<b>910402 - Supervision and inspection of Education Delivery</b>	<b>33,362</b>	<b>33,362</b>	<b>33,696</b>
	33,362	33,362	33,696
<b>910403 - Development of youth, sports and culture</b>	<b>5,000</b>	<b>5,000</b>	<b>5,050</b>
	5,000	5,000	5,050
<b>910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education</b>	<b>107,000</b>	<b>107,000</b>	<b>108,070</b>
	15,000	15,000	15,150
	35,000	35,000	35,350
	57,000	57,000	57,570
<b>910501 - District response initiative (DRI) on HIV/AIDS and Malaria</b>	<b>17,181</b>	<b>17,181</b>	<b>17,353</b>
	17,181	17,181	17,353
<b>910503 - Public Health services</b>	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	10,000	10,000	10,100
	20,000	20,000	20,200

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2023</b>	<b>2024</b>	<b>2025</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	153,938	153,938	155,477
	10,000	10,000	10,100
	143,938	143,938	145,377
910603 - Community mobilization	25,000	25,000	25,250
	25,000	25,000	25,250
910604 - Child right promotion and protection	50,000	50,000	50,500
	15,000	15,000	15,150
	35,000	35,000	35,350
910701 - Disaster management	33,000	33,000	33,330
	33,000	33,000	33,330
910801 - Procurement management	9,000	9,000	9,090
	9,000	9,000	9,090
910803 - Protocol services	76,800	76,800	77,568
	56,800	56,800	57,368
	20,000	20,000	20,200
910804 - Legislative enactment and oversight	211,036	211,036	213,147
	207,000	207,000	209,070
	4,036	4,036	4,077
910805 - Administrative and technical meetings	45,556	45,556	46,012
	45,556	45,556	46,012
910807 - Support to traditional authorities	72,152	72,152	72,874
	47,152	47,152	47,624
	25,000	25,000	25,250
910809 - Citizen participation in local governance	120,362	120,362	121,566
	45,000	45,000	45,450
	75,362	75,362	76,116
910810 - Plan and budget preparation	90,000	90,000	90,900
	33,000	33,000	33,330
	57,000	57,000	57,570
910901 - Environmental sanitation Management	274,000	274,000	276,740
	14,000	14,000	14,140
	260,000	260,000	262,600
911002 - Land use and Spatial planning	80,000	80,000	80,800
	10,000	10,000	10,100
	55,000	55,000	55,550
	15,000	15,000	15,150
911003 - Street Naming and Property Addressing System	35,000	35,000	35,350
	35,000	35,000	35,350

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

				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
<b>MDA and Standardised Operation</b>						
911101 - Supervision and regulation of infrastructure development				5,000	5,000	5,050
				5,000	5,000	5,050
911301 - Treasury and accounting activities				1,000	1,000	1,010
				1,000	1,000	1,010
911302 - Internal audit operations				8,000	8,000	8,080
				8,000	8,000	8,080
911303 - Revenue collection and management				55,989	55,989	56,549
				55,989	55,989	56,549
911658 - Revenue Collection				0	0	0
				0	0	0
911702 - Coordination and Harmonization of data				15,000	15,000	15,150
				6,000	6,000	6,060
				4,000	4,000	4,040
				5,000	5,000	5,050
911801 - Personnel and Staff Management				36,000	36,000	36,360
				6,000	6,000	6,060
				20,000	20,000	20,200
				10,000	10,000	10,100
911803 - Staff Training and skills development				145,859	145,859	147,318
				40,000	40,000	40,400
				20,000	20,000	20,200
				85,859	85,859	86,718
<b>Grand Total</b>	0	0	0	9,540,173	9,540,227	9,635,575

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2023</b>	<b>2024</b>	<b>2025</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Amansie West District - Manso Nkwanta</b>	<b>9,540,173</b>	<b>9,540,227</b>	<b>9,635,575</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>1,099,228</b>	<b>1,099,282</b>	<b>1,110,220</b>
	844,529	844,583	852,975
	25,000	25,000	25,250
	229,698	229,698	231,995
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>261,848</b>	<b>261,848</b>	<b>264,466</b>
	12,000	12,000	12,120
	128,989	128,989	130,279
	35,000	35,000	35,350
	85,859	85,859	86,718
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
	10,000	10,000	10,100
	55,000	55,000	55,550
	50,000	50,000	50,500
<b>70360 Public order and safety n.e.c</b>	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
	33,000	33,000	33,330
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
	15,000	15,000	15,150
<b>70421 Agriculture cs</b>	<b>222,099</b>	<b>222,099</b>	<b>224,320</b>
	12,000	12,000	12,120
	51,000	51,000	51,510
	100,000	100,000	101,000
	59,099	59,099	59,690
<b>70451 Road transport</b>	<b>192,000</b>	<b>192,000</b>	<b>193,920</b>
	12,000	12,000	12,120
	80,000	80,000	80,800
	100,000	100,000	101,000
<b>70610 Housing development</b>	<b>980,118</b>	<b>980,118</b>	<b>989,919</b>
	332,000	332,000	335,320
	100,000	100,000	101,000
	548,118	548,118	553,599
<b>70620 Community Development</b>	<b>248,938</b>	<b>248,938</b>	<b>251,427</b>
	10,000	10,000	10,100
	35,000	35,000	35,350
	25,000	25,000	25,250
	143,938	143,938	145,377
	35,000	35,000	35,350

# Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				<b>2023</b>	<b>2024</b>	<b>2025</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70721</b>	<b>General Medical services (IS)</b>			<b>783,481</b>	<b>783,481</b>	<b>791,316</b>
				639,300	639,300	645,693
				144,181	144,181	145,623
<b>70740</b>	<b>Public health services</b>			<b>274,000</b>	<b>274,000</b>	<b>276,740</b>
				14,000	14,000	14,140
				260,000	260,000	262,600
<b>70980</b>	<b>Education n.e.c</b>			<b>5,315,462</b>	<b>5,315,462</b>	<b>5,368,617</b>
				1,371,651	1,371,651	1,385,368
				375,000	375,000	378,750
				1,338,763	1,338,763	1,352,150
				2,230,048	2,230,048	2,252,349
<b>Grand Total</b>				<b>9,540,173</b>	<b>9,540,227</b>	<b>9,635,575</b>
		<b>0</b>	<b>0</b>	<b>0</b>		



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

*In GH¢*

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
<b>Amansie West District - Manso Nkwanta</b>	<b>9,540,173</b>	<b>9,540,227</b>	<b>9,635,575</b>
<b>70111</b> Exec. & leg. Organs (cs)	<b>1,099,228</b>	<b>1,099,282</b>	<b>1,110,220</b>
<b>70112</b> Financial & fiscal affairs (CS)	<b>261,848</b>	<b>261,848</b>	<b>264,466</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>115,000</b>	<b>115,000</b>	<b>116,150</b>
<b>70360</b> Public order and safety n.e.c	<b>33,000</b>	<b>33,000</b>	<b>33,330</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>15,000</b>	<b>15,000</b>	<b>15,150</b>
<b>70421</b> Agriculture cs	<b>222,099</b>	<b>222,099</b>	<b>224,320</b>
<b>70451</b> Road transport	<b>192,000</b>	<b>192,000</b>	<b>193,920</b>
<b>70610</b> Housing development	<b>980,118</b>	<b>980,118</b>	<b>989,919</b>
<b>70620</b> Community Development	<b>248,938</b>	<b>248,938</b>	<b>251,427</b>
<b>70721</b> General Medical services (IS)	<b>783,481</b>	<b>783,481</b>	<b>791,316</b>
<b>70740</b> Public health services	<b>274,000</b>	<b>274,000</b>	<b>276,740</b>
<b>70980</b> Education n.e.c	<b>5,315,462</b>	<b>5,315,462</b>	<b>5,368,617</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,540,173</b>	<b>9,540,227</b>	<b>9,635,575</b>

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:								
Funding Source:								
Approved Budget:								
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget
		Complete the construction of 1No. 2-unit KG block , office, toilet and mechanized borehole at Kyenkyenase		90%	199,058.34	77,253.83		121,804.51
		Complete the construction of 1No. 4-unit single room self-contained teachers quarter at Moseaso		70%	356,004.60	111,432.59		244,572.01
		Complete the construction of 1No. 3-unit JHS block , toilet and mechanized borehole at Korke		90%	160,047.00	92,161.20		97,885.80
		Complete the construction of 1No. 4-unit single room self-contained teachers quarter at Atobrakrom		70%	356,265.00	155,645.55		200,619.45
		Complete the construction of 1No. 4-unit single room self-contained teachers quarter at Hiakose		70%	356,265.00	156,005.55		200,259.45
		Complete the construction of 1No. 4-unit single room self-contained teachers quarter at Asarekrom		40%	356,265.00	158,005.55		198,259.45
		Complete the construction of 2No. police posts at Kwarkrom Junction and Akropong		65%	273,191.10	40,978.67		232,212.43

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

MMDA:											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
		Complete the construction of 1No. 4-unit single room self-contained teachers quarter at Tetrem		30%	387,470.34	58,120.55		329,349.79			
		Complete the construction of 1No. 3-unit single room self-contained teachers quarter at Akropong		40%	305,507.83	77,593.78		227,914.05			
		Complete the construction of 1No. 3-unit furnished JHS block with office and store at Kwahu		30%	450,334.36	67,550.15		382,784.21			
		Complete the gravelling and landscaping of the front view of Nana Bi-Kusi Appiah II office complex		50%	179,996.25	162,000.00		17,999.63			

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1No. 4-unit single room self-contained teachers quarters at Aboabo-Tetekaso	4-unit bedroom, kitchen , porch, washrooms and mechanized borehole	IGF	200,000.00	Pre-feasibility Studies
2	Furnish the District Police Headquarter at Antoakrom	General finishing	IGF	60,000.00	Pre-feasibility Studies
3	Renovation of lockable market stores at Antoakrom	Lockable stores	IGF	80,000.00	Pre-feasibility Studies
4	Completion of 1No. 3-unit classroom block at Abom	3 classrooms, office and stores	IGF	200,000.00	Pre-feasibility Studies
5	Construction of 1No. 6-unit classroom block at Asamang	6 classrooms, office, store	IGF	686,651.17	Pre-feasibility Studies
6	Construction of 1No. community park at Ajajukrom	Grass park	DACF	10,000.00	Pre-feasibility Studies
7	Fencing of the District Magistrate Bungalow at Manso Nkwanta	Block walls	DACF	90,000.00	Pre-feasibility Studies
8	Construction of 1No. 4-unit single room self-contained teachers quarter at Ahwerewa	4-unit bedroom, kitchen, porch, washrooms and mechanized borehole	DACF-RFG	390,000.00	Pre-feasibility Studies
9	Construction of 1No.6-unit furnished classroom with office, store, 6-seater W/C and mechanize borehole at Mpatuam	6 classrooms, office, stores, 6 seater w/c and classroom and office furniture	DACF-RFG	900,000.00	Pre-feasibility Studies