



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2023-2026**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2023**

**TWIFO ATTI-MORKWA DISTRICT  
ASSEMBLY**

# TWIFO/ATI-MORKWA DISTRICT ASSEMBLY



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Date: 28<sup>th</sup> October, 2022

## APPROVAL STATEMENT

Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92, Part VI Section 123 of the Local Governance Act, 2016 (ACT 936) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance, were approved by the Assembly members for the financial year, 1st January to 31st December, 2023 at a General Assembly meeting of the Twifo / Ati-Morkwa District Assembly held at District Assembly Hall, Twifo Praso, on 28th October, 2022

.....  
(ABDUL SAMED MOHAMMED AWAL SUHUYINI)

AG. DISTRICT CO-ORD. DIRECTOR

SECRETARY TO ASSEMBLY

.....  
(HON. EDWARD BAIDEN AGGREY)

PRESIDING MEMBER

CHAIRMAN TO ASSEMBLY

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL BUDGET
GH¢3,300,527.20	GH¢4,365,356.37	GH¢2,921,177.50	GH¢10,587,061.07

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## PART A: STRATEGIC OVERVIEW

### BRIEF PROFILE OF TWIFO ATI-MORKWA DISTRICT ASSEMBLY

The Twifo Ati-Morkwa District Assembly was established under Legislative Instrument 2023 on June 28<sup>th</sup> 2012. The District Assembly has 43 Members comprising of 28 elected and 13 appointed members, the Hon. District Chief Executive and Member of Parliament who is an Ex-officio member (39 Males and Females). The District Assembly has five (5) Area Councils namely; Twifo Praso Area Council, Twifo Mampong Area Council, Twifo Agona Area Council, Twifo Wamaso Area Council and Twifo Nyinase Area Council.

**Twifo Ati-Morkwa District within the regional context**



### 2.0 Location and Size

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

### 3.0 Population Size and distribution / Settlement

The district with a Fertility Rate of 4.1 which is higher than the average fertility rate of the region of 3.6 has a projected population of 100,851 by the end of 2022. The district's population is 2.9 percent of the total population of the Central Region.

#### **4.0 Ethnicity**

Akans form the majority amongst the ethnic groups in the district. The indigenes are Twifo and Ati-Morkwa who are Akans that speak Twi. Migration has also brought ethnic groups such as Ewes, Krobos, Ga-Dangmes as well as from Upper East, West and Northern Regions into the district. Some of the Ghanaian languages spoken in the district are Twi, Fante, Ewe, Akuapim and Ga-Dangme.

#### **Vision**

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

#### **Mission Statement**

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

#### **GOAL**

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

#### **CORE FUNCTIONS**

As per the Local Government Act, 2016 (Act 936), section 12 mandates the

(1) District Assembly to

(a) exercise political and administrative authority in the district;

(b) promote local economic development; and

(c) provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) be responsible for the overall development of the district;

(b) formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) promote and support productive activity and social development in the

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) execute approved development plans for the district;

(b) guide, encourage and support sub-district local structures public agencies and local communities to perform their functions in the execution of approved development plans;

(e) monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) be subject to the general guidance and direction of the President on matters of national policy; and

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

#### DISTRICT ECONOMY:

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

## **Agriculture**

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

## **Roads**

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

## **Education**

Twifo Ati-Morkwa District has a total of 143 schools, out of which 99 are public basic schools, 42 private basic schools and one (2) Senior high schools (SHS). For effective and efficient school management, the education sector is divided into ten (10) circuits. The teacher to pupil ratio varies at the various levels. The ratios are; KG 1:37, Primary 1:30, JHS 1:15 and SHS 1:18.

## **Health**

The District Health has Twenty (21) Health facilities. Three (3) are privately owned health and eighteen (18) Public facilities. The public health facilities include one newly Government Hospital, one (1) Health Centre, two (2) Clinics, two (2) Polyclinics and thirteen (13) CHPS Compounds. The Nurse to population ratio is 1:296 and Doctor to population ratio is 1:15,053.

## **Environment**

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

## **Water and Sanitation**

Solid waste management in the district is handled by Zoom Lion Company Ltd with supervision by the District Assembly. These includes Cleaning and Sweeping of the main major principal streets, de-silting of drains, spraying and collection of waste to the skip containers at vantage points and to final disposal site. The district engages the services of sister districts for dislodging of its liquid waste. There is a regular organization of monthly clean-up exercise. In terms of potable water supply about 70% of the populace have regular potable water.

## **Tourism:**

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

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

## **Energy**

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



## **Market Centre**

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

### **MMDA POLICY OBJECTIVES FOR 2023**

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

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

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




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

## KEY ISSUES / CHALLENGES




1	Inadequate educational infrastructure and services (Classrooms, Teachers Accommodation, Canteen)	<ul style="list-style-type: none"> <li>• Construction of classroom blocks</li> <li>• Construction of Teachers Quarters</li> <li>• Construction of Canteen</li> <li>• Supply of Dual Desk</li> <li>• Construction ICT Centres</li> </ul>
2	Inadequate health facilities and services delivery.	<ul style="list-style-type: none"> <li>• Construction of Health Facilities</li> <li>• Construction of Nurses Quarters</li> </ul>
3	Low attention for Local Economic Development Activities	<ul style="list-style-type: none"> <li>• Undertake LED meetings</li> <li>• Organize Business Forums</li> <li>• Training the youth and support with start-ups</li> </ul>
4	Inaccessibility and poor road network as well as drainage Systems	<ul style="list-style-type: none"> <li>• Construction of road</li> <li>• Reshaping of road</li> <li>• Construction of Culvert</li> </ul>
5	Low levels of mechanization in agriculture and technology resulting in low Agricultural production.	<ul style="list-style-type: none"> <li>• Establish Agricultural Machinery Centre</li> <li>• Training of Farmers on Good Agricultural Practices</li> <li>• Organization of Farmer's day</li> </ul>
6	Low revenue mobilization and management	<ul style="list-style-type: none"> <li>• Digitize revenue collection</li> <li>• Data Collection</li> </ul>
7	Lack of potable drinking water in some rural areas and poor maintenance of water supply systems.	<ul style="list-style-type: none"> <li>• Construction of boreholes</li> <li>• Maintenance of boreholes</li> <li>• Formation of WATSAN Committee</li> </ul>
8	Poor Sanitation, Waste Management and Pollution.	<ul style="list-style-type: none"> <li>• Construction of Institutional Latrines</li> <li>• Construction of refuse disposal sites</li> <li>• Levelling of final disposal sites</li> </ul>
9	Ineffective sub-district structures	<ul style="list-style-type: none"> <li>• Inauguration of all Area Councils</li> <li>• Furnishing of all Area Councils</li> <li>• Capacity building of Area Council members</li> <li>• Renovation of some Area Council Offices</li> </ul>
10	Haphazard building in some areas of the district.	<ul style="list-style-type: none"> <li>• Preparation of layout for immerging communities</li> <li>• Enforcement of building laws</li> </ul>
11	Inadequate electricity coverage in rural and	<ul style="list-style-type: none"> <li>• Maintenance of Street light</li> <li>• Extension of electricity to communities</li> </ul>

	other areas and Street Light	<ul style="list-style-type: none"> <li>• Supply of street bulbs</li> </ul>
12	Inadequate and limited coverage of social protection programmes for vulnerable groups	<ul style="list-style-type: none"> <li>• Facilitate the extension of LEAP</li> <li>• Undertake Cases</li> <li>• Radio education of social protection programmes</li> <li>• Support to PWDs</li> <li>• Support to the Vulnerable</li> </ul>
13	Poor market infrastructure	<ul style="list-style-type: none"> <li>• Construction of market</li> <li>• Construction of pavement at the market</li> </ul>
14	Low access to ICT and telecommunication services	<ul style="list-style-type: none"> <li>• Construction of ICT LAB</li> <li>• Provision of Computers</li> </ul>
15	Inadequate infrastructure for security services	<ul style="list-style-type: none"> <li>• Construction of Police Post</li> <li>• Organization DISEC Meetings</li> </ul>
16	Gender Inequality	<ul style="list-style-type: none"> <li>• Radio Education on Gender Issues</li> <li>• Gender mainstreaming in activities</li> </ul>

KEY ACHIEVEMENTS FOR 2022

PROGRAMME/ PROJECT	PICTURE	LOCATION
1. Constructed 2 Nos. Open sheds		New Market, Twifo Praso
2. Constructed 1no. CHPS compound (Health Centre)		Twifo Mampong
3. Supplied 800 nos. Dual Desk to 50 Basic Schools		District wide

## KEY ACHIEVEMENTS FOR 2022

PROGRAMME/PROJECT	PICTURE	LOCATION
<p>4. Constructed 1 No. 3 Units Classroom block with Ancillary facilities</p>		<p>Opokukrom</p>
<p>5. Constructed 1no. 6units Classroom block with ancillary facilities</p>		<p>Twifo Bepobeng</p>
<p>6. Constructed 1no. 6units Classroom block with ancillary facilities</p>		<p>Aponapon</p>

**KEY ACHIEVEMENTS (2022 CONT'D)**

PROGRAMME/PROJECT	PICTURE	LOCATION
<p>7. Constructed 1no. 6units Classroom block with ancillary facilities</p>		<p>Asansehu Agave</p>

**DISTRIBUTED 800 NOS. DUAL DESKS**

Name of School	Quantity
i. Praso D/A JHS	25
ii. Adjetey Camp Basic	15
iii. Dodowa D/A Primary	15
iv. Kyirenkum D/A Basic	15
v. Aboso D/A Basic School	15
vi. Afedzi D/A Basic	15
vii. Ntiamoakrom D/A Basic School	20
viii. Tongor/Nyamebekyere Basic School	10
ix. Mampong Catholic B School	10
x. Mampong Catholic A	10
xi. Kenkuase D/A Basic	10
xii. Afosua D/A Basic	20

xiii.	Timtimhwe D/A Basic	10
xiv.	Twifo no.9 D/A Basic	10
xv.	Opokukrom D/A Basic	10
xvi.	Abodom D/A Basic	25
xvii.	Aboabo D/A Primary	25
xviii.	Mbaabasa D/A Basic	10
xix.	Adugyaa D/A Basic	15
xx.	Pewodie D/A Basic	15
xxi.	Manteykrom D/A Basic	10
xxii.	Abokyikrom D/A Basic	10
xxiii.	Asamoakrom D/A Basic	10
xxiv.	Juabeng D/A Basic	20
xxv.	Ansarudeen Basic	15
xxvi.	Nyenasi Catholic B	15
xxvii.	Praso D/A A& D	10
xxviii.	Maafi Wawase	10
xxix.	Sebenso D/A Basic	25
xxx.	Ongwaso D/A Primary	20
xxxi.	Dwendama D/A Basic	15
xxxii.	Tailor Minta D/A Basic	15
xxxiii.	Bonsaho D/A Basic	20
xxxiv.	Ayaase Methodist Basic	20
xxxv.	Agona D/A Basic	20

xxxvi.	Bepobeng D/A Basic	60
xxxvii.	Sakora Park D/A	10
xxxviii.	Ntafrewaso Methodist Primary	20
xxxix.	Praso KG Complex	20
xl.	Mirekukrom D/A Basic	20
xli.	Nkohunuhunu D/ A Basic	15
xlii.	Ayekrom D/A Basic	10



## Revenue and Expenditure Performance

**Table 1. REVENUE PERFORMANCE - IGF ONLY**

REVENUE ITEMS	2020		2021		2022		% AS AT AUGUST, 2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Property Rates	150,000.00	46,369.42	200,000.00	55,126.67	200,000.00	70,173.31	35.09
Land	182,000.00	138,274.85	252,000.00	163,415.51	252,000.00	167,762.00	66.57
Fees	271,800.00	206,105.50	287,200.00	183,616.67	296,500.00	51,294.87	17.30
Fines	3,000.00	-	3,000.00	3,118.00	11,000.00	4,018.00	36.53
Licenses	174,000.00	162,595.63	142,000.00	130,948.00	186,000.00	75,380.10	40.53
Rent	2,300.00	3,000.00	9,800.00	15,230.00	14,500.00	57,647.00	397.57
Miscellaneous	5,000.00	28,222.40	6,000.00	11,340.60	-	-	0.00
<b>Total</b>	<b>788,100.00</b>	<b>584,567.80</b>	<b>900,000.00</b>	<b>562,795.45</b>	<b>960,000.00</b>	<b>426,275.28</b>	<b>44.40</b>

**Table 2: FINANCIAL PERFORMANCE – ALL REVENUE SOURCES**

REVENUE ITEMS	2020		2021		2022		% Performance As at Aug. 2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	788,100.00	584,567.80	900,000.00	562,795.45	960,000.00	426,275.28	44.40
COMPENSATION TRANSFER FOR (DECENTRALISED DEPT.)	2,081,279.43	2,858,378.81	2,298,258.35	2,298,258.35	2,2675,034.29	2,283,027.62	85.35
GOODS AND SERVICES TRANSFER (DECENTRALISED DEPT)	109,324.92	230,354.75	116,008.00	69,847.61	153,924.00	45,221.11	29.38
ASSETS TRANSFER FOR (DECENTRALIZED DEPARTMENT)	-	-					
DACF	4,573,645.01	2,630,604.58	4,178,576.30	1,193,073.76	4,875,510.10	988,867.95	20.28
DDF	1,503,570.27	529,203.05	1,776,115.25	1,703,622.53	2,443,992.00	1,161,760.33	47.53
SCHOOL FEEDING PROGRAMME							
OTHER DONOR TRANSFER	225,353.60	5,477.19	692,905.00	130,832.94	755,312.00	737,514.93	97.94
<b>TOTALS</b>	<b>9,281,273.23</b>	<b>6,838,586.18</b>	<b>9,961,862.90</b>	<b>5,958,412.33</b>	<b>11,861,772.39</b>	<b>5,642,667.22</b>	<b>45.46</b>

**Table 3: FINANCIAL PERFORMANCE - EXPENDITURE**

EXPENDITURE PERFORMANCE – (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2020		2021		2022		% AS AT AUG. 2022
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	2,167,562.19	2,942,233.43	2,419,184.92	2,392,075.79	2,765,960.76	2,360,700.17	85.35
Goods and Services	3,681,732.92	2,547,993.52	3,384,149.72	1,620,222.95	4,285,563.79	1,385,774.89	32.34
Assets	3,431,978.12	1,348,359.23	4,158,528.26	1,265,158.24	4,810,247.84	1,254,409.95	26.08
<b>Total</b>	<b>9,281,273.23</b>	<b>6,838,586.18</b>	<b>9,961,862.90</b>	<b>5,277,456.98</b>	<b>11,861,772.39</b>	<b>5,000,885.01</b>	<b>42.16</b>

## MMDA'S ADOPTED POLICY OBJECTIVES

1. Mobilize additional financial resources for development
2. Improve access to safe and reliable water supply services for all
3. Strengthen social protection, especially for children, women, persons with disability and the elderly
4. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
5. Strengthen resilience towards climate related hazards
6. Improve efficiency and effectiveness of road transport infrastructure and services
7. Deepen political and administrative decentralization
8. Improve Agricultural production efficiency and yield
9. Enhance inclusive and equitable access to and participation in education at all levels
10. Ensure affordable equitable, easily accessibility and Universal Health Coverage (UHC)
11. Facilitate sustainable and resilient infrastructure development
12. Reduce exposure and vulnerability to climate change related events and disasters

POLICY OUTCOME INDICATORS AND TARGETS

Main Outputs/ Outcome	Output Indicator	Previous Year's Performance (2021)		Current year's Actual Performance (2022)		projections			
		Target	Actual	Target	Actual as at August	Indicative years			
						Budget year 2023	2024	2025	2026
Revenue generation improved	Amount of IGF mobilized	900,000	562,795	960,000	426,275	1,110,000	1,000,000	1,000,000	1,000,000
Improved Agricultural productivity	Number of farmers provided with inputs	1,250	1,127	1,200	489	1,200	1,200	1,200	1,200
Preparation of Layout	Number of Layout prepared	2	2	2	2	4	4	4	4
Portable water coverage	Percentage increase in potable water	80%	78%	80%	30%	90%	92%	93%	94%
Sanitation coverage improved	% of households with toilet facilities	64%	56%	64%	65%	70%	72%	75%	78%
	Number of times clean up exercise are organized	12	8	12	5	12	40	52	64
Social protection enhanced	Number of social protection measures / systems implemented	8	6	8	6	8	8	8	8
Climate change awareness improved	Number of climate change programs undertaken	1	1	1	1	2	2	2	2
Access to Quality and Affordable Education	Number increase in Education facilities	2	2	3	2	2	2	2	2
Access to Primary	Number increase in	2	1	1	0	1	1	1	1

Healthcare services increased	Health facilities								
Households livelihood of children and the vulnerable improved	Number of access to household grants	800	810	900	919	1,200	1,300	1,400	1,500
Improve Access to road infrastructure	No. (km) of Feeder roads reshaped and spot improvements undertaken	30km	10km	30km	22km	30km	30km	30km	30km
Access to CAPBuSS Loan	Applications facilitated	1,000	699	1,000	0	200	200	200	200
Flagship Programmes supported	Bags of fertilizer supplied to farmers for PERD & PFJ	4,000	3,800	4,000	1,500	148	150	152	154
Local Economic Development and job created	No. of unemployed engaged	150	102	150	58	150	280	400	550
	No. of Seedlings distributed for flagship program	50,000	48,267	50,000	0	20,000	20,000	20,000	20,000

## REVENUE IMPROVEMENT STRATEGIES

REVENUE SOURCE	KEY STRATEGIES
<b>PROPERTY RATES</b>	<ul style="list-style-type: none"> <li>• Valuation of Properties by Land Valuation Division</li> <li>• Computerized billing processes</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits.</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>• Collation of all Government bungalows for Rent payment</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Capacity building for the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> <li>• Prompt payment of earned commission by collectors</li> <li>• Release of commission on ceded revenue to Area councils</li> </ul>

# PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

## PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

### 1. Budget Programme Objectives

The objectives of this program are as follows:

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

### 2. Budget Programme Description

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

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: Records, estate, Transport, logistics and Procurement, Budgeting functions and Accounts, Stores and Security. The Department also coordinates the general administrative functions, development planning and management functions of the District Assembly. Units under the Central Administration to carry out this program are spelt out below.



- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; the Budget unit prepares and collates inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU). The Development Planning unit translates national medium term program into the district specific investment program. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding.
- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Human Resources Department is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resource management programs to efficiently deliver public services. The Unit organizes in-service-training programs, the departments in budget preparation, financial management and dissemination of information on government financial policies.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for

Assembly, public goodwill, understanding and support for overall management of the district.

Praso, Mampong, Wamaso, Agona and Nyinase Area councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Total Staff for the delivery of this program is 78 (51 are on GoG pay-roll and 27 on IGF pay-roll).

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

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

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

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

#### **Budget Sub-Project Description**

This sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 39 staff to execute this Sub-Programme comprising of Twelve (12) Administration officers, three (3) Secretaries, three (3) Procurement Officers, One (1) Store keeper, One (1) Radio Operator, one (1) IT officer, one (1) Receptionist, Six (6) Drivers, Four (4) Security Officers, , one (1) cook with two (2) Messengers and Five (5) Senior Executive Officers (5).

Funding for this programme is mainly IGF, DACF, DACF-RFG, GoG and Donors whereas the Area councils dwell mainly on ceded revenue from Internal Generated Revenue.

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

**Table 5: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
MANAGEMENT AND ADMINISTRATION		BUDGET	ACTUAL	BUDGET	ACTUAL				
Ordinary meetings of the General Assembly held.	No of Meetings held of the ordinary meetings	4	3	3	2	5	4	4	4
Management meetings held	Minutes of Management meetings	12	7	12	7	12	5	0	12
Area council and unit committees organized	Number of meetings organized								
Correspondences from the RCC, LGS, etc. are handled professionally	Incoming mails and Wireless messages are correctly addressed and actions taken	600	680	700	384	750	428	750	750
P.R.C.C. meetings held	Meetings of P.R.C.C.	5	3	5	3	5	1	5	5
Functional Client Service Unit (CSO) established	Client Service Unit furnished and functional (No. of visitors)	20	15	20	14	20	50	70	100
DCE's Engagement with	Quarterly Reports of DCE's Engagem	30	23	30	15	30	120	150	180

Communities held	ent with Communities								
District Procurement plan for 2022 prepared by 30 <sup>th</sup> November	Approved 2022 Procurement plan	4	4	4	3	4	4	4	4
Tender Committee meetings held	Minutes of meetings	4	4	4	3	4	4	4	4
News of the Assembly reported on website	Regularly update of website								

**Table 6: Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Organization of General, Heads of Department and Management meetings	Furnishing of Client Service Unit
Preparation and updating of the Procurement plan	Purchase of motor bike for Registry Unit
Procurement of Office equipment	Installation of Intercom and Telecom Connectivity
Organization and celebration of National commemorative events	
Procurement of office logistics	
Coordinating the operations of the departments and sub-structure	
Support Security Agency to fight crime and maintain peace	
Help in protection of natural resources on fight against illegal mining (Galamsey) activities	
Organize statutory meetings	
Internal management and running of the office	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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

### **SUB-PROGRAMME 1.2 Finance, Revenue Mobilization and Audit**

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

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

#### **Budget Sub-Programme Description**

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

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

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

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked that all supporting documents to payment vouchers are complete before payments are effected. This is to strengthen the control mechanisms of the

Assembly. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is made up of the Finance Department which is made of Controller and Accountant General (CAGD) Staffs and Revenue Unit of the Assembly and the Internal Audit Unit.

The Revenue Mobilization Unit has a staff strength of Twenty-two (22) and CAGD staffs are Four (4). The Internal Audit Unit has Seven (7) staffs making the total staffs to be. Five (5) Revenue Mobilization staffs are mechanized, one (1) are paid from the IGF and Five (5) are commission based collectors.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

**Table 7: Budget Sub-Programme Results Statement**

FINANCE AND AUDIT		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		BUDGET	ACTUAL	BUDGET	ACTUAL				
Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	12	12	8	12	8	6	12
Annual Statements of Accounts prepared and submitted by 28 <sup>th</sup> February, 2021.	Annual Statement of Accounts	1	1	1	0	1	1	1	1
Quarterly Internal	Quarterly Internal	4	4	4	2	4	4	4	4

Audit Report prepared and submitted	Audit report								
Revenue Improvement Action plan(RIAP) prepared	Approved Revenue Improvement Action Plan(RIAP)	1	1	1	1	1	1	0	1
Revenue generation improved	Amount of IGF mobilized	900,000	562,795	960,000	426,275.00	1,110,000.00	1,000,000.00	1,000,000	1,000,000

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 8: Budget Sub-Programme Standardized Operations and Projects**

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

Operations	Projects
Disburse funds to the various departments and the assembly clientele	Construction of Revenue Post
Preparation and Submission of Monthly, Quarterly and Annual Financial reports	
Keeping proper records of Accounts	
Supervision of revenue collectors	
Prepare Revenue Improvement Action Plan	
Prepare pay roll audit	
Undertake Human Resource Audit	
Prepare quarterly and Annual audit reports	
Support the activities of the Internal Audit unit	
Organize Audit committee meetings	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 1. 3 Human Resource Management**

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

To build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

##### **Budget Sub-Programme Description**

The Human Resource Management sub-programme seeks to Manage, Develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

It is delivered through regular updates of staff records, staff needs assessment, general welfare of staff, inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

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

The Human Resource Management used to be a Unit but has been recently been converted to a Department under Fourth Schedule of the Local Governance Act 936 of 2016 Section 78 (3) and 198 (4). It has three (3) officers. Two (2) are permanent and one (1) Service Personnel.

Funds for delivering the Human Resource sub-programme include IGF, DACF and DACF-RFG capacity building.

##### **Challenges**

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

**Table 9: 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Bud get Year 2023	Indic ative Year 2024	Indic ative Year 2025	Indic ative Year 2026
HUMAN RESOURCE MANAGEMENT		BUD GET	ACT UAL	BU DG ET	ACT UAL				
2021 Training Plan Prepared	Training Plan document	1	1	1	1	1	1	1	1
Quarter Reports on capacity Building Activities submitted.	Copies of transmittal letter and entries in log book	4	4	4	2	4	2	4	4
Sensitization Forum organized for staff on Local Govt. Act 2016 (Act 936) L. G. S. Protocols, MMDA Bye-laws and other relevant enactments	Sensitization Forum report	2	2	2	1	3	3	3	3
Biannual Composite Promotion schedule for 2022 prepared and submitted by 31 <sup>st</sup> December, 2022	Transmitted letter / Promotion schedule for 2023	2	2	2	1	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	12	12	8	2	2	2	2
HRMIS updated and submitted to RCC	Transmittal letter	12	12	12	8	12	12	12	12
Biannual Durbar organized for Staff	Report of the Durbar	4	4	4	2	4	2	4	4
Posting Grants processed and paid	Payment vouchers	4	3	6	4	5	5	5	5

### Budget Sub-Programme Operations and Projects

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

**Table 10: Budget Sub-Programme Standardized Operations and Projects**

Operations	Projects
Capacity building for Staff and Honourable Assembly members	Construction of Revenue Post
Facilitate the Promotion, Upgrading and Replacement of staff	
Training in Performance Appraisal Techniques	
Updating and reviewing of Personal database	
Validation of staff for salary payments	
Facilitating the processes for Posting Grants payment	
Organizing of Staff Durbars	
Sensitization Forum on Local Governance Act 2016, (Act 936) and MMDA Bye-laws	

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

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

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

- Strengthen national policy formulation, development planning, and M&E processes at all levels
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- Collect, compile, analyze, publish and disseminate demographic, health and economic data of the District.

#### **Budget Sub-Programme Description**

The sub-programme is responsible for the collation of Data, Preparation of comprehensive, accurate and reliable action plans and budgets.

The sub-programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, programme include the planning unit and budget unit as well as the expanded DPCU. The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, Stakeholder meetings, Public hearings to ensure Participatory Planning and Budgeting. The two main

units for the sub-programme are the Planning unit and Budget unit as well as the expanded DPCU and the Department of Statistics.

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.

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

The sub-programme is manned by Thirteen (13) officers that are Seven (7) Budget Analysts and Four (4) Planning Officers and two (2) Statisticians.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments in times of Action Plans and Budget Preparations.

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

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

**Table 11: Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS		BUDGET	ACTUAL	BUDGET	ACTUAL				
MTDP updated	MTDP updated or reviewed annually	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	5	5	2	5	5	5	5
Regular Monitoring of District Projects and Activities	Monitoring Reports	4	4	4	2	4	4	4	4
Quarterly DPCU meetings	No. of DPCU meetings	4	4	4	2	4	4	4	4
Public Financial Management (PFM) Town Hall Meetings with Civil Society participation held	Reports of Town Hall Meetings for 1 <sup>st</sup> & 3 <sup>rd</sup> Quarters	2	2	2	1	2	0	2	2
Tourism related activities executed	Report on Tourism activities	1	1	1	1	4	2	4	4
Budget committee Meetings held	Minutes of Quarterly Meetings	4	4	4	4	4	2	4	4
Reviewed Budget estimates of the Assembly prepared	Supplementary budget submitted	1	1	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	1	1	1	1	1	1	1	1
Social Economic data on demographics of the district	Right methodologies used for data collection	4	4	4	1	4	4	4	4
Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	4	2	4	1	4	4	4	4

**Table 12: Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Preparation of Composite Annual Action Plan	
Preparation of Annual and Quarterly progress report	
Monitor and Evaluate Development projects	
Organization of Public Hearings and Town Hall meetings	
Writing of proposals for funds	
Organize Stakeholders meetings	
Preparation of Composite budget and its Dissemination	
Budget Implementation, Monitoring and Evaluation	
Budget uploaded on website and Notice boards	
Accountability Forum for the citizenry	
Collection of Business Data for Planning and Budgeting Purposes	
Socio-Economic data available on website for easy access	
Prices of Producer and Consumer Goods available	

## **BUDGET SUB-PROGRAMME RESULTS STATEMENT**

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

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

- To perform deliberative and legislative functions in the district

#### **Budget Sub-Programme Description**

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

The General Assembly is composed of elected and appointed members. 30% of the Assembly is appointed by the Government. The voting for the election of Presiding member rest on two-thirds of the votes members. The Presiding member moderates on the deliberation of the Assembly. The DCD serves as the secretary to the Assembly.

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.

They effectively and efficiently carry out their mandates through Sub-committees. There are five statutory sub-committees namely Finance and Administration, Social Services, Works, Development Planning and Justice and Security. The political sub-structure includes Area councils and Unit committee. The Twifo Atti-Morkwa District Assembly has five Area Councils namely Praso, Nyinase, Wamaso, Agona and Mampong Area Councils and twenty-eight visit committees. The Area Councils help in revenue generation. Most of the Revenue that they generate is ceded to them; one other functional revenue collection by the Area Councils is in the businesses or trading in the night.

The Total number is 43 i.e. 28 elected members and 13 Government Appointees.

The Legislative oversights sub-project is funded from IGF, DACF and DACF-RFG.

#### **Challenges**

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



## 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 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
		BUDGET	ACTUAL	BUDGET	ACTUAL				
<b>LEGISLATIVE OVERSIGHT</b>									
Ordinary meetings of the General Assembly held.	Minutes of the ordinary meetings	4	4	4	2	4	4	4	4
Statutory Sub-committees of the Executive Committee held	Minutes of five (5) Statutory Sub-committees	25	18	25	18	25	25	25	25
Executive committee meetings held	Minutes of Executive Committee	4	4	4	2	4	4	4	4
P.R.C.C. meetings held	Meetings of P.R.C.C.	5	3	4	1	4	4	4	4
NALAG Meetings participated	Number of meetings	1	1	1	1	1	1	1	1
Adhoc committee meetings held	Number of Adhoc Committee meetings	4	4	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

**Table 14: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organizing of Ordinary meetings of the General Assembly	Renovation of Area councils
Meetings of the Committees of the Assembly held	
Executive committee meetings held	
P.R.C.C. meetings held	
NALAG Meetings participation	
Revenue mobilization from the Area Councils	
Unit and Area Councils capacities build	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

#### **Budget Sub-Programme Description**

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

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

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

The Social Welfare and Community Development Department assists the Assembly to formulate and implement Social Development policies within the framework of national policy.

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Twifo Atti-Morkwa District, 541 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

The total number of personnel under this budget Programme excluding that of Ghana Health Services is Forty-seven (47) making up of twenty-six (38) Environmental Health staff Eight (8) Social Development Officers and One (1) Public Health Officer.

**Challenges:**

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

- Obsolete administrative and office furniture and equipment for the Department of Social Welfare and Community Development.
- Inadequate teaching and learning materials
- inadequate furniture for conducive teaching and learning
- Poor infrastructure in the educational sector.
- Inequitable access and deployment of teachers.
- Attitude of parents towards teachers who disciplines pupils and Students
- Absenteeism and Attitude of teachers who reside away from their place of work
- Lack of adequate equipment for Sanitation Health staff to undertake their activities.
- Inadequate health facilities and Obsolete equipment

- Inadequate logistics for the Programme as a whole
- Poor Patient to nurse and doctor ratios
- Untimely release of funds by the government to Decentralized Departments
- Attitude of clients and health providers at the Health facility centres.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2:1 EDUCATION AND YOUTH DEVELOPMENT**

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

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

##### **Budget Sub-Programme Description**

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Pre-school, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the Appointment, Disciplining, Posting and Transfer of teachers in pre-schools, basic schools and senior high school in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks and Uniforms in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;

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

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

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

## **Challenges**

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment as some of them lives outside their place of work.
- Lack of furniture and Information Technology for conducive teaching and learning
- Inequitable access and deployment of teachers.
- Lack of motivational incentives like accommodation, library, etc. for teachers and students respectively.

**Table 15: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
EDUCATION, YOUTH AND SPORTS SERVICES		BUDGET	ACTUAL	BUDGET	ACTUAL				
Unearthing of Talents in the youth .	Talent Exhibitions	2	1	1	1	2	2	2	2
	Cultural Clubs	2	3	4	3	4	4	4	4
	Public Education and Sensitization on radio and Seminars on culture	5	3	5	3	5	5	5	5
	Participation in sports and Culture festivals	2	2	2	2	2	2	2	2

Main Outputs	Output Indicator	Past Years				Projections				
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
EDUCATION, YOUTH AND SPORTS SERVICES		BUDGET	ACTUAL	BUDGET	ACTUAL					
Enrolment increased	Gross enrolment Rate(GER)	KG	100%	150.9%	100%	155%	100%	100%	100%	100%
		Primary	100%	128.6%	130%	129.7%	130%	132%	135%	140%
		JHS	100%	104.2%	107%	107.5%	108.8%	109.9%	110%	110.1%
		SHS	63%	49.5%	65%	53%	68%	73%	75%	78%
	Gender Parity Index(GPI on GER)	KG	1:1	1.1	1:1	1.1	1:1	1:1	1:1	1:1
		Primary	1:1	1.1	1:1	1.1	1:1	1:1	1:1	1:1
		JHS	1:1	1.1	1:1	1.1	1:1	1:1	1:1	1:1
		SHS	1.1	1.1	1.1	1.1	1:1	1:1	1:1	1:1
Monitoring & Supervision	BECE past rate	100%	99.2%	100%	0.0%	100%	100%	100%	100%	
	WASSCE Past Rate	65%	49.9%	55%	0.0%	70%	75%	80%	85%	
	Percentage of Schools visited for inspection	100%	100%	100%	100%	100%	100%	100%	100%	
Organized quarterly DEOC meetings	Number of meetings Organised.	4	3	4	2	4	4	4	4	
Financial assistance to needy but brilliant students	Number of students assisted	100	108	100	34	100	100	100	100	



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

**Table 16: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Financial Assistance to needy but brilliant students	Construction of 1no. 3unit classroom block with ancillary facilities and Furniture at Twifo Praso
Support for Teachers serving in most deprived areas	Construction of 1no. 6unit classroom block with ancillary facilities Stores and Office at Asansehu Agave
Support for District Education Oversight Committee (DEOC) for supervision of circuits	Construction of 1no. 3unit classroom block with ancillary facilities and Furniture at Opokukrom
Support to my first day at school	Construction of 1no. unit Classroom block with ancillary facilities and Furniture at Otukrom
Organize District's BECE Mock for JHS 3 students	Final payment of construction of 1no. 3unit Classroom block at Aponapon
Support Sports and Cultural Festival activities	Renovation of Twifo Praso D/A Basic School
Talent Exhibitions	Renovation of Twifo Nyinase Catholic Basic School
Celebrate 66 <sup>th</sup> Independence day with March past	Supervision and Inspection of completed schools
Supply of computers for ICT teaching	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.2: PUBLIC HEALTH SERVICES**

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

- Ensure sustainable, equitable and easily accessible healthcare services

##### **Budget Sub-Programme Description**

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

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

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or Community Based Health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

**Challenges** in executing the sub-programme include:

- Donor polices are sometimes challenging
- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health providers

**Table 17: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	20	21	25	23	25	35	40	50
Health Education	Number of Health Education Campaigns	3200	3,000	3,500	3,255	3,500	3,500	3,500	3,500
Train staff on positive attitudes towards client	No. of staff trained	50	65	100	70	100	100		100
Vaccination Services	Percentage of Children Under 5yrs Immunized	100%	100%	100%	105%	100%	100%	100%	100%
-Organise Demonstration on balance diet to mothers	No. of Demonstration organised	6	5	200	180	200	200	200	200
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service , and treatment of minor diseases	No. of staff trained	40	30	42	50	50	50	55	60
School Health	Number of schools inspected and educated	100	110	100	125	100	100	100	100

Breast Cancer Screening	No. of people screened	400	850	500	543	600	600	600	600
Prostate Cancer Screening	No. of people screened	200		200	21	200	200	200	200
Train staff on DHIMS 2 data management	No. of staff trained	40	35	40	37	40	40	40	40
Organize HIV/AIDS programs in secondary schools in the district Train Community Health Volunteers for CHPS zones	No. of staff trained	40	50	60	55	60	60	60	60
Acquire laptops and modems for data entry into DHIMS	No. of facilities during data entry	25	22	25	0	20	10	10	10
Establishing wellness clinics at all sub district	No of wellness clinics established	3	0	3	3	3	3	3	3
Conduct TB Screening in communities	Number of Communities screened for TB	20	15	20	17	20	20	20	20
Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	5	3	10	8	10	10	10	10

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

### 18. Budget Sub-programmes Operations and Projects

Operations	Projects
Provision for National immunization Day	Compensation for new District Hospital
Support for Malaria Prevention & other Health activities within the district with mandatory allocation	Completion of payment for Mampong CHS
Organize Health talk for Women in their Fertile Age (WIFA)	Purchase of 2nos. motorbike
Health talk on radio to create TB awareness	Completion of Nurses quarters at Twifo Mampong
Undertaken of HIV//AIDs vulnerability reduction activities	Renovation of 2nos. Health facilities in the district

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.3: SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

##### **Budget Sub-Programme Objectives**

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- Educate children and family on child rights
- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

##### **Budget Sub-Programme Description**

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through Literacy and Adult education classes, Voluntary contribution and communal Labour for the provision of facilities and services such as Water, Schools, Library, Community centres and Public places of convenience or; teaching deprived or rural women in home management and child care.

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

The Social Welfare unit performs the functions of Juvenile Justice administration, Supervision and Administration of Orphanages and Children Homes and support to extremely poor households.

The unit also supervises standards and early childhood development centres as well as Persons with Disabilities, Shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of eight (8) officers would be carrying out this sub-programme comprising of 3 Community Development Officers and 5 Social Welfare Officers.

### **Challenges**

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- Lack of vehicle to assist in disbursement of LEAP funds,
- Delay in release of funds;
- Inadequate Office facilities (Computers, Printers, Furniture, etc.)



**Table 19: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		BUDGET	ACTUAL	BUDGET	ACTUAL				
Support for PWDs	PWDs given monies for business, education and medical purposes	100	76	100	87	260	275	290	300
	Amount of Funds disbursed to PWDs	170,000.00		150,000.00		194,151.81	194,151.81	194,151.81	194,151.81
		170,000.00		121,755.00					
LEAP cash transfer	Beneficiaries supported with monies	1,000	975	1,000	975	1,100	1,200	1,300	1,400
	Number of times LEAP payments made	8	6	6	4	6	22	30	36
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	10	12	10	9	32	35	45	55
Monitoring and registration of day care centres	Day care centres registered and monitored	2	2	2	1	5	8	13	18
Community sensitization on child neglect in 10 communities	No. of community members sensitized	10	17	10	13	15	15	15	15
Community sensitization on child marriage in 10 communities	No. of community members sensitized	10	13	10	16	20	40	60	70
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepen	10	9	10	13	30	40	50	60
Child Protection cases managed.	Reported cases managed and resolved	100	115	100	63	100	320	400	500

**Table 20: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Registration of Persons with Disabilities	Construction of Transit quarters to as temporary accommodation for abused, missing and other vulnerability related case
Provision of Personal Social Welfare services and assistance to the aged	
Facilitate the registration and supervision of NGOs	
Monitor activities of all early childhood centres	
Support LEAP programme in the district	
Attend court sittings at Twifo Praso and prepare SERs for all juvenile cases at Twifo Praso	
Home visit to educate people on good living – Food, Child care, Family care, Clothing, Water, Hygiene and Sanitation	
Promote women participation in Farmer Based Organizations (FBO) and Women groups district wide	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Sensitization of people on Gender Equality and Teenage pregnancy at schools, and durbar on socio-culture inhibitions of Gender in the Communities	
Communicate and campaign on Gender disparities in domestic work allocation within households and to reduced child work and child Labour by Supporting household generating activities district wide	
Training of groups on business development, group dynamics and book keeping.	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 2.4: ENVIRONMENTAL HEALTH AND SANITATION SERVICES**

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

- To achieve access to adequate and equitable Sanitation and Hygiene
- Elimination of Open defecation and Sanitation for all

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

This Environmental Health and Sanitation Services delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

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

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.

- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Enhancement of market sanitation
- Medical screening for food and drink handlers

The unit undertaking this sub-programme is the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme has staff strength of Twenty-six (26) under the Environmental Health unit.

**Challenges** in executing the sub-programme include:

- Donor support policies are sometimes challenging
- Lack of transport or means of transport to the communities
- Bad road networks to the hinterlands to conduct Health screening
- Delay in release of funds
- Lack of Cesspit emptier for liquid waste collection
- Delay in collection and transportation of refuse to the final disposal site
- Inadequate refuse containers for waste collection
- Bad road network to the final disposal site
- Improper lay out of the market for sweeping and collection of refuse

- Lack of inspection tables at the slaughter house to conduct meat inspection
- Political interference on the part of offenders for prosecution of sanitation offenses

### 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.

**Table 21: Budget Sub-Programme Results Statement**

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Sensitization of Communities on District Assembly Bye Laws	Communities sensitized to be law abiding	30	16	30	13	20	60	65	70
	No. of people Prosecuted of Sanitary offences	100	35	100	47	100	120	150	200
	Number of animals impounded for straying	200	65	200	40	100	250	300	350
Environmental and Hygiene promoted	Communities Promoted and hygienically clean	30	27	30	23	30	80	100	120

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Food Safety	Number of food vendors screened in the district.	700	262	720	508	720	760	800	850
General premises inspection	Number of houses and health care facilities inspected in the District.	2000	2409	3000	2708	3200	3500	3700	4000
Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	13	5	15	8	25	30	35	35
Community Led Total Sanitation program (CLTS)	Communities CLTS implemented to declare ODF	15	0	10	0	15	20	25	30
Observance of National Sanitation policy	Number of times clean up exercise organized	12	8	12	5	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 22: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	Construction of Refuse Bay for refuse collection
Monitor and inspect sanitary facilities and communities	
Ensure proper disposal and lodging of waste at final disposal site	
Institutional Latrines maintenance and Liquid waste management	
Refuse collection and disposal (solid waste management)	
Institute quarterly clean up exercises in all five sub-districts and communities	
Public Education and Sensitization on Radio	
Ensuring Open Defecation Free (ODF) communities	
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	
Conduct Screen of Food Vendors to ensure food safety	
Inspect Domestic and Guest houses for sanitary cleanliness	
Collaborate with National Disaster Organisation to desilt choked gutters	

## **BUDGET PROGRAMME SUMMARY**

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

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

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District

#### **Budget Programme Description**

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

The physical planning is responsible for:

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

The District Works Department carries out such functions in relation to Feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assists in preparation of tender documents for civil works projects;
- Facilitates the construction of public roads and drains;



- Advises on the construction, repair, maintenance and diversion or alteration of street;
- Assists to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in Nine (9) staffs to carry out the Infrastructure Delivery and Management Programme. Eight (8) of the staffs are in the Works Department and the Physical Planning Department has only (1) permanent officer.

The programme will be funded with funds from IGF, DACF, and GOG and DACF-RFG.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

##### **Budget Sub-Programme Description**

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

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

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The organizational unit that will be involved is the Physical Planning unit. Twifo Ati-Morkwa District has one (1) staff in the Department.

**Challenge:**

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

**Table 23: Budget Sub-Programme Results Statement**

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

Key/Main Outputs	Output Indicator	2021 Target	2021 Actual	2022 Target	2022 Actual	Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Planning Schemes	Number of Planning Schemes Prepared	2	2	2	2	3	4	4	4
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	4	5	5	6	7	7	8
Building/Development Permits	No. of Development permits issued	60	90	100	104	180	220	220	250

Development Control	Percentage of Conformity to Planning Schemes	80	75	80	95	95	95	98	98
Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	1	1	1	1	2	2	3	3

**Table 24: Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Street Naming and Property Address Exercise	
Statutory planning committee meeting organization	
Creating public awareness on Development control	
Issuance of Development permits	
Registration and documentation of Assembly landed properties	
Ground trothing on Existing structures	
Revenue Mobilization	
Preparation of Local Schemes and Maps	
Preparation of District Structure plans	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

##### **Budget Sub-Programme Description**

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. This sub-programme also prepares Project cost estimates on Roads, Buildings, water and Sanitation for award of contract. It supervises all Civil and Building works to ensure quality, measured works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations. It also supervises Rehabilitation and Construction of Boreholes, reshaping of roads and Street lightening across the District. It facilitates the identification of Communities to be connected on to the National Grid.

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

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Development controls in the district

There are Eight (8) staffs in the Works Department executing the sub-programme.

Funding for this programme is mainly DACF, GOG and IGF.

## **Challenges**

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

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

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

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

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT		BUDGET	ACTUAL	BUDGET	ACTUAL				
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	10km	50km	22km	50km	80km	90km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	250	300	300	400	500	600
	Number of communities with portable water	200	70	200	120	200	250	300	400
Physical Projects professionally executed	Number of Site Meetings for Physical Projects	9	9	9	6	20	28	40	45
Operation and Maintenance (O&M) plan prepared.	O&A Plan for 2023.	1	1	1	1	1	1	1	1

### Budget Sub-Programme Operations and Projects

**Table 26: Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Provision of technical and engineering assistance on works undertaken by the assembly	Minor Maintenance of D/A facilities
Facilitate, Repair and Maintenance of assembly assets	Drilling of 5no. Boreholes for the district
Assists and prepare tender documents for all civil works projects	Supervision of Bridges and Culvert construction
Maintenance of Street lights	Reshaping of 50km Feeder Roads
Site Inspection and supervision of Projects	Construction of Footbridges
Preparation of Certificates for work done	Expansion of Main Lorry park
Preparation of Operations & Maintenance plan	
Update of Assets register	
Purchase of Office Equipment	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT**

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

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
- Accelerate opportunities for job creation across all sectors

##### **Budget Sub-Programme Description**

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

- Facilitating access to Training and other Business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.
- Creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and Local content arrangements;
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Improve accessibility to key centres of population, production and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.

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

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



## 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.

**Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		BUDGET	ACTUAL	BUDGET	ACTUAL				
Training for Unemployed youth	Conducting of Training needs for unemployed	120	100	100	60	150	200	250	300
Legal registration of small businesses facilitated annually	Number of small businesses registered	40	30	50	45	50	80	100	120
Facilitate access to SME/ CAPBuSS Loan	Applications facilitated	800	699	200	0	100	100	100	100
Train artisans groups to sharpen skills annually	Number of groups and people trained	5	2	5	5	5	5	5	5
Creating ample opportunities for Decent work	Number of start-Up kits	10	0	10	0	100	120	150	180
Co-operative groups and other organizations formed	Number of District Union formed and Registered	4	3	4	2	4	4	4	4
	Number of Co-operative Societies formed and Registered	5	7	5	2	5	5	5	5
Tourism related activities executed	Report on Tourism activities	4	2	4	2	4	4	4	4

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

**Table 28: Budget Sub-Programme Operations and Projects**

Operations	Projects
Promote the formation of Associations, Co-operative groups and other organizations	
Assessing of Training Needs of Unemployed youth	
Registration of Artisans and Apprenticeship for orientation on Start-up kits and Skill knowledge transfer	
Local Economic Development on Facilitation of the establishment of One district one factory policy	
Purchase of building materials for Community Initiated Projects	
Provision and Maintenance of street lights district wide	
Training of groups on Group Dynamics, Business Management and Counseling	
Business Forum/Local Economic Development Activities	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.2: AGRICULTURAL SERVICES AND MANAGEMENT**

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

- Improve production efficiency and yield
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

##### **Budget Sub-Programme Description**

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

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

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

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

The Department consists of 19 officers.

In delivering the sub-programme, funds are sourced from IGF, DACF and Development Partners (MAG). Community members are the beneficiaries of this sub – programme.

**Key challenges include**

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

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme.

• **Table 27: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
AGRICULTURAL SERVICES AND MANAGEMENT		BUDGET	ACTUAL	BUDGET	ACTUAL				
Animal diseases reduced	Number of animals vaccinated	4,000	3,595	4,000	3,595	4,000	3,000	4,000	4,000
Demonstration on Food and Export crops	No. of demonstrations to be conducted	10	8	10	5	10	10	10	10
Bags of fertilizer supplied to farmers for PERD & PFJ	4,000	3,080	4,000	3,850	4,000	3,800	4,000	4,000	4,000
Agricultural Extension Assistants Home & Farm visits	Number of Visit	2000	1728	2,000	1352	2,500	2800	3,000	3,300
Reward hard working farmers	Farmers Awards day organized	1	1	1	0	1	1	1	1
Co-operative groups and other organizations formed	Number of District Union formed and Registered	4	4	4	0	4	0	4	4
	Number of Co-operative Societies formed and Registered	5	7	5	2	5	5	5	5

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

**Table 28: Budget Sub-Programme Operations and Projects**

Operations	Projects
Develop and organize animal vaccination schedules	Completion of Slaughter house at New Market
Undertake monitoring visits to farms to disseminate existing technological packages on improved crop varieties	
Identify, update and disseminate improved livestock technological packages	
Facilitate the establishment and production of Maize and Rice	
Organize National Farmers Awards day	
Organize and support community Farmer Based Organization groups	
Acquisition of land for Nursing of Palm Seedlings on Planting for Food and Jobs	
Production for Export and Rural Development of one cash crop	

## **BUDGET PROGRAMME SUMMARY**

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

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

- To ensure sustainable development of the forest and wildlife resources and protected areas
- To improve Human and Institutional Capacity in disaster reduction and management
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

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

Environmental and sanitation managements concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by Co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend the general public in the municipality at all levels.

There is staff strength of Ten (10) to ensure, that management and administration objective is realized

## **Challenges**

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



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME: 5.1 DISASTER PREVENTION AND MANAGEMENT**

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

- Enhance disaster preparedness for effective response
- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community based organizations to respond effectively to disasters

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

The programme will deliver the following major services:

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

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

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

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

### Challenges

NADMO has the challenge of occupants in old structures not relocating until a disaster strikes and relief items not supplied in time.

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
ENVIRONMENTAL AND SANITATION MANAGEMENT		BUDGET	ACTUAL	BUDGET	ACTUAL				
DISASTER PREVENTION AND MANAGEMENT									
Community Engagements/ Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/ Public Education Campaign on DRR carried out	33	28	66	21	54	54	54	54
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	50	45	37	26	48	48	48	48
Community Engagements/ Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/ Public Education Campaign on DRR carried out	33	28	66	21	54	54	54	54
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	50	45	37	26	48	48	48	48
Flood mitigation	Number of major drains dredged	43	18	40	25	40	40	40	40

measure undertaken									
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	15	23	24	26	33	36	30
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	4	0	4	1	4	4	4	4
Flood mitigation measure undertaken	Number of major drains dredged	35	18	35	16	35	35	35	35
Relief Administered to Disaster Victims	Number of Victims supported with relief items	300	106	3421	0	500	500	500	500

**Table 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
NATURAL RESOURCE		BUDGET	ACTUAL	BUDGET	ACTUAL				
Climate Change Data Analysis conducted	Data Analysis Report	1	1	1	1	1	1	1	1
Climate Change awareness created	Sensitization reports	1	1	1	0	1	0	1	1
Degraded Natural resources restored	Number of community lands reclaimed			10		20	20	20	20

**Table 30: Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Sensitization and Public Education on radio	
Organize field training for Disaster volunteers groups	
Formation of anti-bushfire volunteer groups	
Desilting of gutters with community or Grader to avoid flooding	
Support disaster victims with Relief items	
Provide early warning system/ signals	
Anti- Bush fire campaign	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,269,404		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services	0	75,000		
160201 Improve production efficiency and yield	0	415,899		
280101 Develop efficient land administration and management system	0	52,847		
300102 6.1 Universal access to safe drinking water by 2030	0	75,000		
370202 13.2 Integrate climate change measures	0	110,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	1,010,000		
410101 Deepen political and administrative decentralisation	0	2,354,780		
510304 1.a Mobilize resources to end poverty in all dimensions	0	565,663		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,156,294		
520301 17.3 Mobilize additional financial resources for development	10,587,061	110,000		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	631,200		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	266,907		
580203 11.a Support positive economic, social and environmental linkages	0	319,069		
650101 4.4 Increase number of youth and adults with relevant skills	0	150,000		
<b>Grand Total €</b>	<b>10,587,061</b>	<b>10,627,061</b>	<b>-40,000</b>	<b>-0.38</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>200 01 01 001 24</b>				
Central Administration, Administration (Assembly Office),	<b>10,587,061.07</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 I G F Revenue				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>465,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412022 Property Rate	355,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	22,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>625,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422009 Bakers License	2,000.00	0.00	0.00	0.00
1422011 Artisans	12,000.00	0.00	0.00	0.00
1422012 Kiosk License	20,000.00	0.00	0.00	0.00
1422017 Hotel Services	5,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	0.00
1422019 Timber Products	5,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024 Private Education Int.	4,000.00	0.00	0.00	0.00
1422025 Private Professionals	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422033 Stores	30,000.00	0.00	0.00	0.00
1422036 Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422051 Millers	8,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	100,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1423001 Markets Tolls	80,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010 Export of Commodities	20,000.00	0.00	0.00	0.00

**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>
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	15,000.00	0.00	0.00	0.00
1423173	Entrance Fee	30,000.00	0.00	0.00	0.00
1423175	Examination Fee	25,000.00	0.00	0.00	0.00
1423618	Bidding Documents	4,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	9,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		20,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	8,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	7,000.00	0.00	0.00	0.00
<i>Output</i>	0002 GRANTS	0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		32,000.00	0.00	0.00	0.00
1311019	Japanese NPT	32,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>		9,445,061.07	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	3,143,499.96	0.00	0.00	0.00
1331002	DACF - Assembly	4,094,095.48	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	84,098.63	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	54,856.00	0.00	0.00	0.00
1331011	District Development Facility	1,212,511.00	0.00	0.00	0.00
<b>Grand Total</b>		10,587,061.07	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>
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	10,627,061	10,659,755	10,733,332
<b>Management and Administration</b>	0	0	0	3,919,141	3,937,346	3,958,332
	0	0	0	1,675,533	1,692,169	1,692,289
	0	0	0	60,000	60,000	60,600
	0	0	0	790,000	791,570	797,900
	0	0	0	1,338,751	1,338,751	1,352,139
	0	0	0	54,856	54,856	55,405
<b>Social Services Delivery</b>	0	0	0	3,372,567	3,380,012	3,406,293
	0	0	0	754,504	761,949	762,049
	0	0	0	38,000	38,000	38,380
	0	0	0	200,000	200,000	202,000
	0	0	0	1,740,553	1,740,553	1,757,958
	0	0	0	57,000	57,000	57,570
	0	0	0	582,511	582,511	588,336
<b>Infrastructure Delivery and Management</b>	0	0	0	1,652,975	1,654,887	1,669,505
	0	0	0	213,129	215,040	215,260
	0	0	0	207,000	207,000	209,070
	0	0	0	70,000	70,000	70,700
	0	0	0	532,847	532,847	538,175
	0	0	0	630,000	630,000	636,300
<b>Economic Development</b>	0	0	0	1,507,378	1,512,510	1,522,452
	0	0	0	525,211	530,343	530,463
	0	0	0	10,000	10,000	10,100
	0	0	0	402,000	402,000	406,020
	0	0	0	511,069	511,069	516,179
	0	0	0	59,099	59,099	59,690
<b>Environmental and Sanitation Management</b>	0	0	0	175,000	175,000	176,750
	0	0	0	5,000	5,000	5,050
	0	0	0	170,000	170,000	171,700
<b>Grand Total</b>	0	0	0	10,627,061	10,659,755	10,733,332

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	10,627,061	10,659,755	10,733,332
<b>Management and Administration</b>	0	0	0	3,919,141	3,937,346	3,958,332
<b>SP1.1: General Administration</b>	0	0	0	2,436,719	2,447,355	2,461,086
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,063,622	1,074,258	1,074,258
211 Wages and salaries [GFS]	0	0	0	1,063,622	1,074,258	1,074,258
21110 Established Position	0	0	0	906,595	915,661	915,661
21111 Wages and salaries in cash [GFS]	0	0	0	157,027	158,598	158,598
<b>22 Use of goods and services</b>	0	0	0	1,213,097	1,213,097	1,225,228
221 Use of goods and services	0	0	0	1,213,097	1,213,097	1,225,228
22101 Materials - Office Supplies	0	0	0	132,000	132,000	133,320
22102 Utilities	0	0	0	115,000	115,000	116,150
22104 Rentals	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	309,097	309,097	312,188
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	122,000	122,000	123,220
22109 Special Services	0	0	0	465,000	465,000	469,650
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22113	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31121 Transport equipment	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	444,633	447,599	449,079
<b>21 Compensation of employees [GFS]</b>	0	0	0	296,633	299,599	299,599
211 Wages and salaries [GFS]	0	0	0	296,633	299,599	299,599
21110 Established Position	0	0	0	296,633	299,599	299,599
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	34,500	34,500	34,845
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
22108 Consulting Services	0	0	0	30,000	30,000	30,300
<b>27 Social benefits [GFS]</b>	0	0	0	50,000	50,000	50,500
273 Employer social benefits	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits - Cash	0	0	0	50,000	50,000	50,500
<b>28 Other expense</b>	0	0	0	8,000	8,000	8,080
282 Miscellaneous other expense	0	0	0	8,000	8,000	8,080
28210 General Expenses	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	745,037	749,037	752,487

# 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	400,037	404,037	404,037
211 Wages and salaries [GFS]	0	0	0	400,037	404,037	404,037
21110 Established Position	0	0	0	400,037	404,037	404,037
<b>22 Use of goods and services</b>	0	0	0	313,000	313,000	316,130
221 Use of goods and services	0	0	0	313,000	313,000	316,130
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	78,000	78,000	78,780
22107 Training - Seminars - Conferences	0	0	0	167,500	167,500	169,175
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
<b>SP1.5: Human Resource Management</b>	0	0	0	292,752	293,355	295,680
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,269	60,871	60,871
211 Wages and salaries [GFS]	0	0	0	60,269	60,871	60,871
21110 Established Position	0	0	0	60,269	60,871	60,871
<b>22 Use of goods and services</b>	0	0	0	152,483	152,483	154,008
221 Use of goods and services	0	0	0	152,483	152,483	154,008
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	131,856	131,856	133,175
22109 Special Services	0	0	0	14,627	14,627	14,774
<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>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>Social Services Delivery</b>	0	0	0	3,372,567	3,380,012	3,406,293
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,156,294	1,156,294	1,167,857
<b>22 Use of goods and services</b>	0	0	0	209,627	209,627	211,724
221 Use of goods and services	0	0	0	209,627	209,627	211,724
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	16,627	16,627	16,794
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>27 Social benefits [GFS]</b>	0	0	0	60,000	60,000	60,600
271 Social security benefits	0	0	0	30,000	30,000	30,300
27111 Social Security Benefits - Cash	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	148,000	148,000	149,480
282 Miscellaneous other expense	0	0	0	148,000	148,000	149,480
28210 General Expenses	0	0	0	148,000	148,000	149,480

# 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>31 Non Financial Assets</b>	0	0	0	738,667	738,667	746,053
311 Fixed assets	0	0	0	738,667	738,667	746,053
31112 Nonresidential buildings	0	0	0	738,667	738,667	746,053
<b>SP2.2 Public Health Services and Management</b>	0	0	0	386,907	386,907	390,776
<b>22 Use of goods and services</b>	0	0	0	76,907	76,907	77,676
221 Use of goods and services	0	0	0	76,907	76,907	77,676
22107 Training - Seminars - Conferences	0	0	0	76,907	76,907	77,676
<b>31 Non Financial Assets</b>	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	70,000	70,000	70,700
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	797,086	799,321	805,057
<b>21 Compensation of employees [GFS]</b>	0	0	0	223,423	225,657	225,657
211 Wages and salaries [GFS]	0	0	0	223,423	225,657	225,657
21110 Established Position	0	0	0	223,423	225,657	225,657
<b>22 Use of goods and services</b>	0	0	0	177,000	177,000	178,770
221 Use of goods and services	0	0	0	177,000	177,000	178,770
22101 Materials - Office Supplies	0	0	0	113,000	113,000	114,130
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	63,000	63,000	63,630
<b>28 Other expense</b>	0	0	0	94,152	94,152	95,093
282 Miscellaneous other expense	0	0	0	94,152	94,152	95,093
28210 General Expenses	0	0	0	94,152	94,152	95,093
<b>31 Non Financial Assets</b>	0	0	0	302,511	302,511	305,536
311 Fixed assets	0	0	0	302,511	302,511	305,536
31111 Dwellings	0	0	0	302,511	302,511	305,536
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	47,620	48,096	48,096
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,620	48,096	48,096
211 Wages and salaries [GFS]	0	0	0	47,620	48,096	48,096
21110 Established Position	0	0	0	47,620	48,096	48,096
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	984,661	989,395	994,507
<b>21 Compensation of employees [GFS]</b>	0	0	0	473,461	478,195	478,195
211 Wages and salaries [GFS]	0	0	0	473,461	478,195	478,195
21110 Established Position	0	0	0	473,461	478,195	478,195
<b>22 Use of goods and services</b>	0	0	0	501,200	501,200	506,212
221 Use of goods and services	0	0	0	501,200	501,200	506,212
22102 Utilities	0	0	0	351,200	351,200	354,712
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Infrastructure Delivery and Management</b>	0	0	0	1,652,975	1,654,887	1,669,505
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	94,416	94,762	95,360
<b>21 Compensation of employees [GFS]</b>	0	0	0	34,569	34,915	34,915
211 Wages and salaries [GFS]	0	0	0	34,569	34,915	34,915
21110 Established Position	0	0	0	34,569	34,915	34,915
<b>22 Use of goods and services</b>	0	0	0	41,847	41,847	42,265
221 Use of goods and services	0	0	0	41,847	41,847	42,265
22107 Training - Seminars - Conferences	0	0	0	41,847	41,847	42,265
<b>28 Other expense</b>	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	1,558,560	1,560,125	1,574,145
<b>21 Compensation of employees [GFS]</b>	0	0	0	156,560	158,125	158,125
211 Wages and salaries [GFS]	0	0	0	156,560	158,125	158,125
21110 Established Position	0	0	0	156,560	158,125	158,125
<b>22 Use of goods and services</b>	0	0	0	32,000	32,000	32,320
221 Use of goods and services	0	0	0	32,000	32,000	32,320
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
<b>31 Non Financial Assets</b>	0	0	0	1,370,000	1,370,000	1,383,700
311 Fixed assets	0	0	0	1,370,000	1,370,000	1,383,700
31111 Dwellings	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	1,010,000	1,010,000	1,020,100
31122 Other machinery and equipment	0	0	0	105,000	105,000	106,050
31131 Infrastructure Assets	0	0	0	75,000	75,000	75,750
<b>Economic Development</b>	0	0	0	1,507,378	1,512,510	1,522,452
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	526,420	526,944	531,685
<b>21 Compensation of employees [GFS]</b>	0	0	0	52,352	52,875	52,875
211 Wages and salaries [GFS]	0	0	0	52,352	52,875	52,875
21110 Established Position	0	0	0	52,352	52,875	52,875
<b>22 Use of goods and services</b>	0	0	0	425,000	425,000	429,250
221 Use of goods and services	0	0	0	425,000	425,000	429,250
22101 Materials - Office Supplies	0	0	0	340,000	340,000	343,400
22105 Travel - Transport	0	0	0	4,500	4,500	4,545
22107 Training - Seminars - Conferences	0	0	0	80,500	80,500	81,305
<b>28 Other expense</b>	0	0	0	49,069	49,069	49,559
282 Miscellaneous other expense	0	0	0	49,069	49,069	49,559
28210 General Expenses	0	0	0	49,069	49,069	49,559
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	980,957	985,566	990,767

# Expenditure by Programme, Sub Programme and Economic Classification

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>
<b>21 Compensation of employees [GFS]</b>	0	0	0	460,859	465,467	465,467
211 Wages and salaries [GFS]	0	0	0	460,859	465,467	465,467
21110 Established Position	0	0	0	460,859	465,467	465,467
<b>22 Use of goods and services</b>	0	0	0	308,099	308,099	311,180
221 Use of goods and services	0	0	0	308,099	308,099	311,180
22101 Materials - Office Supplies	0	0	0	91,000	91,000	91,910
22102 Utilities	0	0	0	2,500	2,500	2,525
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	114,599	114,599	115,745
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>25 Subsidies</b>	0	0	0	112,000	112,000	113,120
251 To public corporations	0	0	0	112,000	112,000	113,120
25121	0	0	0	112,000	112,000	113,120
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
<b>Environmental and Sanitation Management</b>	0	0	0	175,000	175,000	176,750
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	65,000	65,000	65,650
221 Use of goods and services	0	0	0	65,000	65,000	65,650
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	110,000	110,000	111,100
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>Grand Total</b>	0	0	0	10,627,061	10,659,755	10,733,332

**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	
Twifo Ati-Morkwa District - Twifo Praso	3,112,376	3,599,553	1,421,667	8,133,596	157,027	697,973	195,000	1,050,000	0	0	0	138,955	1,244,511	1,383,466	10,627,061
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Central Administration	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Administration (Assembly Office)	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Management and Administration	1,663,533	1,280,751	30,000	2,974,285	157,027	632,973	0	790,000	0	0	0	54,856	0	54,856	3,879,141
Central Administration	1,253,830	1,280,751	30,000	2,564,582	157,027	632,973	0	790,000	0	0	0	54,856	0	54,856	3,469,438
Administration (Assembly Office)	1,253,830	1,280,751	30,000	2,564,582	157,027	632,973	0	790,000	0	0	0	54,856	0	54,856	3,469,438
Finance	296,633	0	0	296,633	0	0	0	0	0	0	0	0	0	0	296,633
	296,633	0	0	296,633	0	0	0	0	0	0	0	0	0	0	296,633
Human Resource	60,269	0	0	60,269	0	0	0	0	0	0	0	0	0	0	60,269
Human Resource	60,269	0	0	60,269	0	0	0	0	0	0	0	0	0	0	60,269
Statistics	52,801	0	0	52,801	0	0	0	0	0	0	0	0	0	0	52,801
Statistics	52,801	0	0	52,801	0	0	0	0	0	0	0	0	0	0	52,801
Social Services Delivery	744,504	1,203,886	746,667	2,695,056	0	38,000	0	38,000	0	0	0	25,000	614,511	639,511	3,372,567
Education, Youth and Sports	0	407,627	506,667	914,294	0	10,000	0	10,000	0	0	0	0	232,000	232,000	1,156,294
Office of Departmental Head	0	407,627	506,667	914,294	0	10,000	0	10,000	0	0	0	0	232,000	232,000	1,156,294
Health	473,461	558,107	240,000	1,271,568	0	20,000	0	20,000	0	0	0	0	80,000	80,000	1,371,568
Office of District Medical Officer of Health	0	66,907	120,000	186,907	0	10,000	0	10,000	0	0	0	0	70,000	70,000	266,907
Environmental Health Unit	473,461	491,200	120,000	1,084,661	0	10,000	0	10,000	0	0	0	0	10,000	10,000	1,104,661
Social Welfare & Community Development	223,423	238,152	0	461,575	0	8,000	0	8,000	0	0	0	25,000	302,511	327,511	797,086
Office of Departmental Head	223,423	238,152	0	461,575	0	8,000	0	8,000	0	0	0	25,000	302,511	327,511	797,086
Birth and Death	47,620	0	0	47,620	0	0	0	0	0	0	0	0	0	0	47,620
	47,620	0	0	47,620	0	0	0	0	0	0	0	0	0	0	47,620
Infrastructure Delivery and Management	191,129	79,847	545,000	815,975	0	12,000	195,000	207,000	0	0	0	0	630,000	630,000	1,652,975
Physical Planning	34,569	52,847	0	87,416	0	7,000	0	7,000	0	0	0	0	0	0	94,416
Town and Country Planning	34,569	52,847	0	87,416	0	7,000	0	7,000	0	0	0	0	0	0	94,416
Works	156,560	27,000	545,000	728,560	0	5,000	195,000	200,000	0	0	0	0	630,000	630,000	1,558,560

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	
Office of Departmental Head	156,560	27,000	545,000	728,560	0	5,000	195,000	200,000	0	0	0	0	630,000	630,000	1,558,560
Economic Development	513,211	825,069	100,000	1,438,279	0	10,000	0	10,000	0	0	0	59,099	0	59,099	1,507,378
Agriculture	460,859	351,000	100,000	911,859	0	10,000	0	10,000	0	0	0	59,099	0	59,099	980,957
	460,859	351,000	100,000	911,859	0	10,000	0	10,000	0	0	0	59,099	0	59,099	980,957
Trade, Industry and Tourism	52,352	474,069	0	526,420	0	0	0	0	0	0	0	0	0	0	526,420
Office of Departmental Head	0	474,069	0	474,069	0	0	0	0	0	0	0	0	0	0	474,069
Trade	25,956	0	0	25,956	0	0	0	0	0	0	0	0	0	0	25,956
Cottage Industry	26,396	0	0	26,396	0	0	0	0	0	0	0	0	0	0	26,396
Environmental and Sanitation Management	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	0	0	175,000
Natural Resource Conservation	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>1,265,830</b>	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>1,253,830</b>	
Objective	000000	Compensation of Employees					<b>1,253,830</b>	
Program	91001	Management and Administration					<b>1,253,830</b>	
Sub-Program	91001001	SP1.1: General Administration					<b>906,595</b>	
Operation	000000		0.0	0.0	0.0	<b>906,595</b>		
Wages and salaries [GFS]							<b>906,595</b>	
	2111001	Established Post					<b>906,595</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>347,235</b>	
Operation	000000		0.0	0.0	0.0	<b>347,235</b>		
Wages and salaries [GFS]							<b>347,235</b>	
	2111001	Established Post					<b>347,235</b>	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>12,000</b>	
Program	91001	Management and Administration					<b>12,000</b>	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>6,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>2,500</b>
Use of goods and services							<b>2,500</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>2,500</b>	
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>3,500</b>
Use of goods and services							<b>3,500</b>	
	2210708	Refreshments					<b>1,500</b>	
	2210711	Public Education and Sensitization					<b>2,000</b>	
Sub-Program	91001005	SP1.5: Human Resource Management					<b>6,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>6,000</b>
Use of goods and services							<b>6,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>6,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12000		<i><b>Total By Fund Source</b></i>				<b>60,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</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>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>40,000</b>
Use of goods and services							<b>40,000</b>
2210202 Water							<b>40,000</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		<b>20,000</b>
Use of goods and services							<b>20,000</b>
2210102 Office Facilities, Supplies and Accessories							<b>20,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			790,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_ Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Compensation of employees [GFS]</b>						<b>157,027</b>
Objective	000000	Compensation of Employees				157,027
Program	91001	Management and Administration				157,027
Sub-Program	91001001	SP1.1: General Administration				157,027
Operation	000000		0.0	0.0	0.0	157,027
Wages and salaries [GFS]						157,027
2111102 Monthly paid and casual labour						157,027
<b>Use of goods and services</b>						<b>545,973</b>
Objective	410101	Deepen political and administrative decentralisation				505,973
Program	91001	Management and Administration				505,973
Sub-Program	91001001	SP1.1: General Administration				431,973
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	161,973
Use of goods and services						161,973
2210201 Electricity charges						35,000
2210404 Hotel Accommodations						5,000
2210502 Maintenance and Repairs - Official Vehicles						15,000
2210505 Running Cost - Official Vehicles						40,000
2210509 Other Travel and Transportation						22,000
2210510 Other Night allowances						19,973
2210708 Refreshments						20,000
2211101 Bank Charges						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210101 Printed Material and Stationery						30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	230,000
Use of goods and services						230,000
2210904 Substructure Allowances						230,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						3,000
2210711 Public Education and Sensitization						2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				13,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	13,000
Use of goods and services						13,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

		2210509	Other Travel and Transportation						3,500		
		2210510	Other Night allowances						8,000		
		2210708	Refreshments						1,500		
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							21,000		
Operation	910111	910111 - DATA COLLECTION						1.0	1.0	1.0	4,000
		Use of goods and services							4,000		
		2210708	Refreshments						2,000		
		2210711	Public Education and Sensitization						2,000		
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS						1.0	1.0	1.0	17,000
		Use of goods and services							17,000		
		2210509	Other Travel and Transportation						2,000		
		2210709	Seminars/Conferences/Workshops - Domestic						15,000		
Sub-Program	91001005	SP1.5: Human Resource Management							40,000		
Operation	911801	911801 - Personnel and Staff Management						1.0	1.0	1.0	10,000
		Use of goods and services							10,000		
		2210709	Seminars/Conferences/Workshops - Domestic						10,000		
Operation	911803	911803 - Staff Training and skills development						1.0	1.0	1.0	30,000
		Use of goods and services							30,000		
		2210709	Seminars/Conferences/Workshops - Domestic						30,000		
Objective	520301	17.3 Mobilize addnal financial resources for dev.							40,000		
Program	91001	Management and Administration							40,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							40,000		
Operation	911303	911303 - Revenue collection and management						1.0	1.0	1.0	40,000
		Use of goods and services							40,000		
		2210510	Other Night allowances						6,000		
		2210708	Refreshments						4,000		
		2210802	External Consultants Fees						30,000		
<b>Social benefits [GFS]</b>									<b>70,000</b>		
Objective	410101	Deepen political and administrative decentralisation							20,000		
Program	91001	Management and Administration							20,000		
Sub-Program	91001005	SP1.5: Human Resource Management							20,000		
Operation	911801	911801 - Personnel and Staff Management						1.0	1.0	1.0	20,000
		Employer social benefits							20,000		
		2731101	Workman compensation						20,000		
Objective	520301	17.3 Mobilize addnal financial resources for dev.							50,000		
Program	91001	Management and Administration							50,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							50,000		
Operation	911303	911303 - Revenue collection and management						1.0	1.0	1.0	50,000
		Employer social benefits							50,000		
		2731101	Workman compensation						50,000		
<b>Other expense</b>									<b>17,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Objective	410101	Deepen political and administrative decentralisation								17,000
Program	91001	Management and Administration								17,000
Sub-Program	91001001	SP1.1: General Administration								5,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0				5,000
		Miscellaneous other expense								5,000
	2821010	Contributions								5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								5,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0				5,000
		Miscellaneous other expense								5,000
	2821010	Contributions								5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								7,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS		1.0	1.0	1.0				7,000
		Miscellaneous other expense								7,000
	2821010	Contributions								7,000

**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>				1,338,751
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>1,105,751</b>
Objective	410101	Deepen political and administrative decentralisation					1,105,751
Program	91001	Management and Administration					1,105,751
Sub-Program	91001001	SP1.1: General Administration					721,124
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		279,124
Use of goods and services							279,124
2210201 Electricity charges							20,000
2210404 Hotel Accommodations							20,000
2210502 Maintenance and Repairs - Official Vehicles							74,124
2210505 Running Cost - Official Vehicles							60,000
2210510 Other Night allowances							25,000
2210602 Repairs of Residential Buildings							10,000
2210708 Refreshments							40,000
2210711 Public Education and Sensitization							10,000
2211304 Insurance of Vehicles							20,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210101 Printed Material and Stationery							40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		62,000
Use of goods and services							62,000
2210102 Office Facilities, Supplies and Accessories							42,000
2210203 Telecommunications							20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210404 Hotel Accommodations							10,000
2210708 Refreshments							20,000
2210902 Official Celebrations							70,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		105,000
Use of goods and services							105,000
2210904 Substructure Allowances							105,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210505 Running Cost - Official Vehicles							15,000
2210510 Other Night allowances							35,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210711 Public Education and Sensitization				5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				17,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	17,000
		Use of goods and services				17,000
		2210509 Other Travel and Transportation				2,000
		2210510 Other Night allowances				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				286,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
		2210711 Public Education and Sensitization				2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
		2210404 Hotel Accommodations				5,000
		2210505 Running Cost - Official Vehicles				2,000
		2210509 Other Travel and Transportation				3,000
		2210510 Other Night allowances				20,000
		2210708 Refreshments				10,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	123,000
		Use of goods and services				123,000
		2210510 Other Night allowances				45,000
		2210708 Refreshments				3,000
		2210711 Public Education and Sensitization				15,000
		2210908 Property Valuation Expenses				60,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	73,000
		Use of goods and services				73,000
		2210505 Running Cost - Official Vehicles				1,000
		2210509 Other Travel and Transportation				3,000
		2210708 Refreshments				13,000
		2210709 Seminars/Conferences/Workshops - Domestic				50,000
		2210711 Public Education and Sensitization				6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		2210505 Running Cost - Official Vehicles				2,000
		2210708 Refreshments				9,000
		2210711 Public Education and Sensitization				34,000
Sub-Program	91001005	SP1.5: Human Resource Management				81,627
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		2210709 Seminars/Conferences/Workshops - Domestic				4,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	77,627
		Use of goods and services				77,627
		2210709 Seminars/Conferences/Workshops - Domestic				63,000
		2210904 Substructure Allowances				14,627
		<b>Other expense</b>				<b>203,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Objective	410101	Deepen political and administrative decentralisation							203,000
Program	91001	Management and Administration							203,000
Sub-Program	91001001	SP1.1: General Administration							145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				130,000
		Miscellaneous other expense							130,000
		2821010 Contributions							130,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		2821010 Contributions							15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		2821010 Contributions							3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							25,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821010 Contributions							10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				15,000
		Miscellaneous other expense							15,000
		2821010 Contributions							15,000
Sub-Program	91001005	SP1.5: Human Resource Management							30,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821010 Contributions							30,000
<b>Non Financial Assets</b>									<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				10,000
		Fixed assets							10,000
		3112105 Motor Bike, bicycles etc							10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				20,000
		Fixed assets							20,000
		3111204 Office Buildings							20,000



**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>54,856</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>24,856</b>
Objective	410101	Deepen political and administrative decentralisation					<b>24,856</b>
Program	91001	Management and Administration					<b>24,856</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>24,856</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>24,856</b>
Use of goods and services							<b>24,856</b>
2210710 Staff Development							<b>24,856</b>
<b>Other expense</b>							<b>30,000</b>
Objective	410101	Deepen political and administrative decentralisation					<b>30,000</b>
Program	91001	Management and Administration					<b>30,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>30,000</b>
Miscellaneous other expense							<b>30,000</b>
2821019 Scholarship and Bursaries							<b>30,000</b>
<b>Total Cost Centre</b>							<b>3,509,438</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>296,633</b>
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2000200001	Twifo Ati-Morkwa District - Twifo Praso_Finance_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>296,633</b>
Objective	000000	Compensation of Employees					<b>296,633</b>
Program	91001	Management and Administration					<b>296,633</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>296,633</b>
Operation	000000		0.0	0.0	0.0		<b>296,633</b>
Wages and salaries [GFS]							<b>296,633</b>
	2111001	Established Post					<b>296,633</b>
<b>Total Cost Centre</b>							<b>296,633</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>10,000</b>	
Function Code	70980	Education n.e.c						
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>2,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>2,000</b>	
Program	91006	Social Services Delivery					<b>2,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>2,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210703 Examination Fees and Expenses							<b>2,000</b>	
<b>Other expense</b>							<b>8,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>8,000</b>	
Program	91006	Social Services Delivery					<b>8,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>8,000</b>	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	<b>8,000</b>
Miscellaneous other expense							<b>8,000</b>	
2821019 Scholarship and Bursaries							<b>8,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<b>Total By Fund Source</b>				<b>200,000</b>
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210505 Running Cost - Official Vehicles							10,000
2210708 Refreshments							30,000
<b>Social benefits [GFS]</b>							<b>60,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					60,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		60,000
Social security benefits							30,000
2711101 National Health Insurance Scheme							30,000
Employer social benefits							30,000
2731103 Refund of Medical Expenses							30,000
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000

**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>				714,294
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso Education, Youth and Sports Office of Departmental Head Central Administration Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>167,627</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					167,627
Program	91006	Social Services Delivery					167,627
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					167,627
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	7,627	
Use of goods and services							7,627
2210509 Other Travel and Transportation							2,000
2210510 Other Night allowances							4,627
2210708 Refreshments							1,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210117 Teaching and Learning Materials							10,000
2210902 Official Celebrations							40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	110,000	
Use of goods and services							110,000
2210102 Office Facilities, Supplies and Accessories							90,000
2210703 Examination Fees and Expenses							15,000
2210708 Refreshments							5,000
<b>Other expense</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	40,000	
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
<b>Non Financial Assets</b>							<b>506,667</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					506,667
Program	91006	Social Services Delivery					506,667
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					506,667
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	416,667	
Fixed assets							416,667
3111205 School Buildings							416,667
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	90,000	
Fixed assets							90,000
3111256 WIP - School Buildings							90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836		<b>Total By Fund Source</b>				<b>32,000</b>
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>32,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>32,000</b>
Program	91006	Social Services Delivery					<b>32,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>32,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>32,000</b>
Fixed assets							<b>32,000</b>
3111205 School Buildings							<b>32,000</b>
							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				<b>200,000</b>
Function Code	70980	Education n.e.c					
Organisation	2000301001	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>200,000</b>
Program	91006	Social Services Delivery					<b>200,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		<b>200,000</b>
Fixed assets							<b>200,000</b>
3111205 School Buildings							<b>200,000</b>
<b>Total Cost Centre</b>							<b>1,156,294</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70721	General Medical services (IS)					
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	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	12603		<i>Total By Fund Source</i>				186,907
Function Code	70721	General Medical services (IS)					
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>66,907</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					66,907
Program	91006	Social Services Delivery					66,907
Sub-Program	91006002	SP2.2 Public Health Services and Management					66,907
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		16,907
Use of goods and services							16,907
2210711 Public Education and Sensitization							16,907
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111202 Clinics							100,000
3112105 Motor Bike, bicycles etc							20,000

**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>70,000</b>
Function Code	70721	General Medical services (IS)					
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>						<b>70,000</b>	
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					<b>70,000</b>
Program	91006	Social Services Delivery					<b>70,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>70,000</b>
Project	910116	910116 - Covid-19 Sanitation related expenditures		1.0	1.0	1.0	<b>70,000</b>
Fixed assets						<b>70,000</b>	
	3113110	Water Systems					<b>70,000</b>
<b>Total Cost Centre</b>						<b>266,907</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				473,461
Function Code	70740	Public health services					
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>473,461</b>
Objective	000000	Compensation of Employees					473,461
Program	91006	Social Services Delivery					473,461
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					473,461
Operation	000000		0.0	0.0	0.0	473,461	
Wages and salaries [GFS]							473,461
2111001 Established Post							473,461
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70740	Public health services					
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000

**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>				611,200
Function Code	70740	Public health services					
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>491,200</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					491,200
Program	91006	Social Services Delivery					491,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					491,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		391,200
Use of goods and services							391,200
2210205 Sanitation Charges							331,200
2210711 Public Education and Sensitization							60,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210205 Sanitation Charges							20,000
2210505 Running Cost - Official Vehicles							10,000
2210711 Public Education and Sensitization							70,000
<b>Non Financial Assets</b>							<b>120,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					120,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		120,000
Fixed assets							120,000
3111153 WIP - Bungalows/Flat							120,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<b>Total By Fund Source</b>				10,000
Function Code	70740	Public health services					
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
Fixed assets							10,000
3113110 Water Systems							10,000
<b>Total Cost Centre</b>							<b>1,104,661</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>				472,859
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>460,859</b>
Objective	000000	Compensation of Employees					460,859
Program	91008	Economic Development					460,859
Sub-Program	91008002	SP4.2 Agricultural Services and Management					460,859
Operation	000000		0.0	0.0	0.0	460,859	
Wages and salaries [GFS]							460,859
2111001 Established Post							460,859
<b>Use of goods and services</b>							<b>12,000</b>
Objective	160201	Improve production efficiency and yield					7,000
Program	91008	Economic Development					7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					7,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Use of goods and services</b>	<b>10,000</b>	
Objective	160201	Improve production efficiency and yield			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	5,000

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

Objective	410101	Deepen political and administrative decentralisation			5,000	
Program	91008	Economic Development			5,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	112,000
Function Code	70421	Agriculture cs		
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Subsidies</b>	<b>112,000</b>	
Objective	160201	Improve production efficiency and yield			112,000	
Program	91008	Economic Development			112,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			112,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	112,000

To public corporations				112,000
2512106 Fertilizer Subsidy				112,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					327,000
Function Code	70421	Agriculture cs						
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Use of goods and services 227,000**

Objective	160201	Improve production efficiency and yield						150,000
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Program	91008	Economic Development						150,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management						150,000
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Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0			150,000
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Use of goods and services								150,000
2210120	Purchase of Petty Tools/Implements							90,000
2210509	Other Travel and Transportation							10,000
2210510	Other Night allowances							10,000
2210709	Seminars/Conferences/Workshops - Domestic							20,000
2210711	Public Education and Sensitization							20,000

Objective	410101	Deepen political and administrative decentralisation						77,000
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Program	91008	Economic Development						77,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management						77,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			7,000
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Use of goods and services								7,000
2210709	Seminars/Conferences/Workshops - Domestic							7,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			70,000
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Use of goods and services								70,000
2210902	Official Celebrations							70,000

**Non Financial Assets 100,000**

Objective	160201	Improve production efficiency and yield						100,000
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Program	91008	Economic Development						100,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management						100,000
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Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0			100,000
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Fixed assets								100,000
3111206	Slaughter House							50,000
3111208	Other Agricultural Structures							50,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	13836		<i>Total By Fund Source</i>			<b>59,099</b>
Function Code	70421	Agriculture cs				
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>59,099</b>
Objective	160201	Improve production efficiency and yield				<b>41,899</b>
Program	91008	Economic Development				<b>41,899</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>41,899</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>19,899</b>
Use of goods and services						<b>19,899</b>
2210505 Running Cost - Official Vehicles						<b>3,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>14,899</b>
2210711 Public Education and Sensitization						<b>2,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
2210505 Running Cost - Official Vehicles						<b>1,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210711 Public Education and Sensitization						<b>4,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>12,000</b>
Use of goods and services						<b>12,000</b>
2210711 Public Education and Sensitization						<b>12,000</b>
Objective	410101	Deepen political and administrative decentralisation				<b>17,200</b>
Program	91008	Economic Development				<b>17,200</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>17,200</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>17,200</b>
Use of goods and services						<b>17,200</b>
2210101 Printed Material and Stationery						<b>1,000</b>
2210201 Electricity charges						<b>2,000</b>
2210202 Water						<b>500</b>
2210502 Maintenance and Repairs - Official Vehicles						<b>4,000</b>
2210505 Running Cost - Official Vehicles						<b>2,000</b>
2210711 Public Education and Sensitization						<b>7,700</b>
<b>Total Cost Centre</b>						<b>980,957</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	44,569
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Compensation of employees [GFS]</b>	<b>34,569</b>
Objective	000000	Compensation of Employees			34,569
Program	91007	Infrastructure Delivery and Management			34,569
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			34,569
Operation	000000		0.0 0.0 0.0		34,569
Wages and salaries [GFS]					34,569
2111001 Established Post					34,569

				<b>Use of goods and services</b>	<b>10,000</b>
Objective	280101	Develop efficient land administration and management system			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		5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0		5,000
Use of goods and services					5,000
2210711 Public Education and Sensitization					5,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Use of goods and services</b>	<b>7,000</b>
Objective	410101	Deepen political and administrative decentralisation			7,000
Program	91007	Infrastructure Delivery and Management			7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		7,000
Use of goods and services					7,000
2210711 Public Education and Sensitization					7,000

**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>42,847</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>24,847</b>
Objective	280101	Develop efficient land administration and management system				<b>24,847</b>
Program	91007	Infrastructure Delivery and Management				<b>24,847</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>24,847</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services						<b>2,000</b>
2210711 Public Education and Sensitization						<b>2,000</b>
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>5,000</b>
Use of goods and services						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>17,847</b>
Use of goods and services						<b>17,847</b>
2210711 Public Education and Sensitization						<b>17,847</b>
<b>Other expense</b>						<b>18,000</b>
Objective	280101	Develop efficient land administration and management system				<b>18,000</b>
Program	91007	Infrastructure Delivery and Management				<b>18,000</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>18,000</b>
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>13,000</b>
Miscellaneous other expense						<b>13,000</b>
2821010 Contributions						<b>13,000</b>
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>
2821018 Civic Numbering/Street Naming						<b>5,000</b>
<b>Total Cost Centre</b>						<b>94,416</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>				233,423
Function Code	70620	Community Development					
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>223,423</b>
Objective	000000	Compensation of Employees					223,423
Program	91006	Social Services Delivery					223,423
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					223,423
Operation	000000		0.0	0.0	0.0	223,423	
Wages and salaries [GFS]							223,423
2111001 Established Post							223,423
<b>Use of goods and services</b>							<b>10,000</b>
Objective	510304	1.a Mobilize resources to end poverty in all dimensions					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	2,000	
Use of goods and services							2,000
2210711 Public Education and Sensitization							2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	3,000	
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210102 Office Facilities, Supplies and Accessories							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	410101	Deepen political and administrative decentralisation					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000	
Use of goods and services							8,000
2210509 Other Travel and Transportation							1,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							2,000

**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>228,152</b>
Function Code	70620	Community Development						
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>134,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						<b>134,000</b>
Program	91006	Social Services Delivery						<b>134,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>134,000</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>100,000</b>
Use of goods and services							<b>100,000</b>	
2210114 Rations							<b>100,000</b>	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services							<b>25,000</b>	
2210711 Public Education and Sensitization							<b>25,000</b>	
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	<b>2,000</b>
Use of goods and services							<b>2,000</b>	
2210711 Public Education and Sensitization							<b>2,000</b>	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	<b>7,000</b>
Use of goods and services							<b>7,000</b>	
2210711 Public Education and Sensitization							<b>7,000</b>	
<b>Other expense</b>							<b>94,152</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions						<b>94,152</b>
Program	91006	Social Services Delivery						<b>94,152</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>94,152</b>
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	<b>94,152</b>
Miscellaneous other expense							<b>94,152</b>	
2821009 Donations							<b>80,000</b>	
2821010 Contributions							<b>14,152</b>	

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	13836		<b>Total By Fund Source</b>	<b>25,000</b>
Function Code	70620	Community Development		
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Use of goods and services</b>	<b>25,000</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions			<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	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	<b>25,000</b>

Use of goods and services					<b>25,000</b>
2210102	Office Facilities, Supplies and Accessories				<b>8,000</b>
2210711	Public Education and Sensitization				<b>17,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	<b>302,511</b>
Function Code	70620	Community Development		
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Non Financial Assets</b>	<b>302,511</b>	
Objective	510304	1.a Mobilize resources to end poverty in all dimensions			<b>302,511</b>	
Program	91006	Social Services Delivery			<b>302,511</b>	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			<b>302,511</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>302,511</b>

Fixed assets					<b>302,511</b>
3111153	WIP - Bungalows/Flat				<b>302,511</b>

**Total Cost Centre** **797,086**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70560	Environmental protection n.e.c					<b>110,000</b>	
Organisation	2000900001	Twifo Ati-Morkwa District - Twifo Praso_Natural Resource Conservation_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Use of goods and services</b>							<b>110,000</b>	
Objective	370202	13.2 Integrate climate change measures					<b>110,000</b>	
Program	91009	Environmental and Sanitation Management					<b>110,000</b>	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					<b>110,000</b>	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	<b>110,000</b>
Use of goods and services							<b>110,000</b>	
2210711 Public Education and Sensitization							<b>110,000</b>	
<b><i>Total Cost Centre</i></b>							<b>110,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i><b>Total By Fund Source</b></i>	<b>168,560</b>	
Function Code	70610	Housing development						
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
<b>Compensation of employees [GFS]</b>							<b>156,560</b>	
Objective	000000	Compensation of Employees					<b>156,560</b>	
Program	91007	Infrastructure Delivery and Management					<b>156,560</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>156,560</b>	
Operation	000000		0.0	0.0	0.0	<b>156,560</b>		
Wages and salaries [GFS]							<b>156,560</b>	
	2111001	Established Post					<b>156,560</b>	
<b>Use of goods and services</b>							<b>12,000</b>	
Objective	410101	Deepen political and administrative decentralisation					<b>12,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>12,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>12,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>12,000</b>
Use of goods and services							<b>12,000</b>	
	2210102	Office Facilities, Supplies and Accessories					<b>6,000</b>	
	2210602	Repairs of Residential Buildings					<b>6,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	200,000
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	410101	Deepen political and administrative decentralisation					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Non Financial Assets</b>							<b>195,000</b>
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy services.					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					45,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	45,000
Fixed assets							45,000
3112214 Electrical Equipment							45,000
Objective	410101	Deepen political and administrative decentralisation					150,000
Program	91007	Infrastructure Delivery and Management					150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					150,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	150,000
Fixed assets							150,000
3111153 WIP - Bungalows/Flat							150,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Non Financial Assets</b>							<b>70,000</b>
Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					70,000
Project	911101	911101 - Supervision and regulation of infrastructure development		1.0	1.0	1.0	70,000
Fixed assets							70,000
3111306 Bridges							70,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					490,000
Function Code	70610	Housing development						
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						

<b>Use of goods and services</b>								<b>15,000</b>
Objective	410101	Deepen political and administrative decentralisation						15,000
Program	91007	Infrastructure Delivery and Management						15,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			15,000

Use of goods and services								15,000
	2210102	Office Facilities, Supplies and Accessories						7,000
	2210509	Other Travel and Transportation						1,000
	2210709	Seminars/Conferences/Workshops - Domestic						4,000
	2210711	Public Education and Sensitization						3,000

<b>Non Financial Assets</b>								<b>475,000</b>
Objective	140101	7.1 Ensurrivers access to affordable, reliable & modern energy services.						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			30,000

Fixed assets								30,000
	3112214	Electrical Equipment						30,000

Objective	300102	6.1 Universal access to safe drinking water by 2030						75,000
Program	91007	Infrastructure Delivery and Management						75,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			75,000

Fixed assets								75,000
	3113110	Water Systems						75,000

Objective	390101	Improve efficiency & effectiveness of road transport infrastructure & services						310,000
Program	91007	Infrastructure Delivery and Management						310,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						310,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0			310,000

Fixed assets								310,000
	3111306	Bridges						35,000
	3111358	WIP - Bridges						25,000
	3111360	WIP-Feeder Roads						250,000

Objective	410101	Deepen political and administrative decentralisation						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
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Fixed assets						60,000
3111255	WIP - Office Buildings					30,000
3112211	Office Equipment					30,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			630,000
Function Code	70610	Housing development				
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				

**Non Financial Assets 630,000**

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				630,000
Program	91007	Infrastructure Delivery and Management				630,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				630,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	630,000

Fixed assets						630,000
3111305	Car/Lorry Park					630,000

**Total Cost Centre 1,558,560**



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602							<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)						<b>290,000</b>
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso Trade, Industry and Tourism Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						

<b>Use of goods and services</b>								<b>290,000</b>
Objective	580203	11.a Support positive econ., soc. and environ. links						<b>170,000</b>
Program	91008	Economic Development						<b>170,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>170,000</b>
Operation	910801	910801 - Procurement management		1.0	1.0	1.0		<b>170,000</b>

Use of goods and services								<b>170,000</b>
2210108 Construction Material								<b>110,000</b>
2210708 Refreshments								<b>60,000</b>

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						<b>120,000</b>
Program	91008	Economic Development						<b>120,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						<b>120,000</b>
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0		<b>120,000</b>

Use of goods and services								<b>120,000</b>
2210114 Rations								<b>120,000</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<b>Total By Fund Source</b>					184,069
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2001101001	Twifo Ati-Morkwa District - Twifo Praso Trade, Industry and Tourism Office of Departmental Head Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						

**Use of goods and services** 135,000

Objective	410101	Deepen political and administrative decentralisation						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000

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

Objective	580203	11.a Support positive econ., soc. and environ. links						120,000
Program	91008	Economic Development						120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						120,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0			10,000

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

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			110,000
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Use of goods and services								110,000
2210108	Construction Material							110,000

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0			10,000

Use of goods and services								10,000
2210708	Refreshments							6,000
2210709	Seminars/Conferences/Workshops - Domestic							4,000

**Other expense** 49,069

Objective	580203	11.a Support positive econ., soc. and environ. links						29,069
Program	91008	Economic Development						29,069
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						29,069
Operation	910801	910801 - Procurement management	1.0	1.0	1.0			29,069

Miscellaneous other expense								29,069
2821009	Donations							20,000
2821010	Contributions							9,069

Objective	650101	4.4 Incr. num. of youth and adults with relevant skills						20,000
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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

Program	91008	Economic Development								20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development								20,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0				20,000
		Miscellaneous other expense								20,000
	2821009	Donations								20,000
<b>Total Cost Centre</b>										<b>474,069</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)		<b>25,956</b>	
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Compensation of employees [GFS]</b>				<b>25,956</b>	
Objective	000000	Compensation of Employees		<b>25,956</b>	
Program	91008	Economic Development		<b>25,956</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>25,956</b>	
Operation	000000	0.0	0.0	0.0	<b>25,956</b>
Wages and salaries [GFS]				<b>25,956</b>	
	2111001	Established Post		<b>25,956</b>	
<b><i>Total Cost Centre</i></b>				<b>25,956</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b>	
Function Code	70411	General Commercial & economic affairs (CS)		<b>26,396</b>	
Organisation	2001103001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Cottage Industry_Central			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Compensation of employees [GFS]</b>				<b>26,396</b>	
Objective	000000	Compensation of Employees		<b>26,396</b>	
Program	91008	Economic Development		<b>26,396</b>	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		<b>26,396</b>	
Operation	000000	0.0	0.0	0.0	<b>26,396</b>
Wages and salaries [GFS]				<b>26,396</b>	
	2111001	Established Post		<b>26,396</b>	
<b><i>Total Cost Centre</i></b>				<b>26,396</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention	Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention	Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					60,000
Program	91009	Environmental and Sanitation Management					60,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					60,000
Operation	910701	910701 - Disaster management		1.0	1.0	1.0	60,000
Use of goods and services							60,000
2210108 Construction Material							10,000
2210711 Public Education and Sensitization							50,000
<b>Total Cost Centre</b>							<b>65,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>47,620</b>	
Function Code	71090	Social protection n.e.c.		<b>47,620</b>	
Organisation	2001700001	Twifo Ati-Morkwa District - Twifo Praso_Birth and Death_Central			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Compensation of employees [GFS]</b>				<b>47,620</b>	
Objective	000000	Compensation of Employees		<b>47,620</b>	
Program	91006	Social Services Delivery		<b>47,620</b>	
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		<b>47,620</b>	
Operation	000000	0.0	0.0	0.0	<b>47,620</b>
Wages and salaries [GFS]				<b>47,620</b>	
	2111001	Established Post		<b>47,620</b>	
<b>Total Cost Centre</b>				<b>47,620</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2023**

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b>60,269</b>	
Function Code	70112	Financial & fiscal affairs (CS)		<b>60,269</b>	
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Compensation of employees [GFS]</b>				<b>60,269</b>	
Objective	000000	Compensation of Employees		<b>60,269</b>	
Program	91001	Management and Administration		<b>60,269</b>	
Sub-Program	91001005	SP1.5: Human Resource Management		<b>60,269</b>	
Operation	000000	0.0	0.0	0.0	<b>60,269</b>
Wages and salaries [GFS]				<b>60,269</b>	
	2111001	Established Post		<b>60,269</b>	
<b>Total Cost Centre</b>				<b>60,269</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>52,801</b>
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2001901001	Twifo Ati-Morkwa District - Twifo Praso_Statistics_Statistics_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		
<b>Compensation of employees [GFS]</b>				<b>52,801</b>
Objective	000000	Compensation of Employees		<b>52,801</b>
Program	91001	Management and Administration		<b>52,801</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		<b>52,801</b>
Operation	000000		0.0    0.0    0.0	<b>52,801</b>
Wages and salaries [GFS]				<b>52,801</b>
	2111001	Established Post		<b>52,801</b>
<b>Total Cost Centre</b>				<b>52,801</b>
<b>Total Vote</b>				<b>10,627,061</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	
Twifo Ati-Morkwa District - Twifo Praso	3,112,376	3,599,553	1,421,667	8,133,596	157,027	697,973	195,000	1,050,000	0	0	0	138,955	1,244,511	1,383,466	10,627,061
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Management and Administration	1,663,533	1,280,751	30,000	2,974,285	157,027	632,973	0	790,000	0	0	0	54,856	0	54,856	3,879,141
SP1.1: General Administration	906,595	866,124	10,000	1,782,719	157,027	436,973	0	594,000	0	0	0	0	0	0	2,436,719
SP1.2: Finance and Revenue Mobilization	296,633	20,000	20,000	336,633	0	108,000	0	108,000	0	0	0	0	0	0	444,633
SP1.3: Planning, Budgeting, Coordination and Statistics	400,037	277,000	0	677,037	0	28,000	0	28,000	0	0	0	0	0	0	705,037
SP1.5: Human Resource Management	60,269	117,627	0	177,896	0	60,000	0	60,000	0	0	0	54,856	0	54,856	292,752
Social Services Delivery	744,504	1,203,886	746,667	2,695,056	0	38,000	0	38,000	0	0	0	25,000	614,511	639,511	3,372,567
SP2.1 Education, youth & Sports Services	0	407,627	506,667	914,294	0	10,000	0	10,000	0	0	0	0	232,000	232,000	1,156,294
SP2.2 Public Health Services and Management	0	66,907	240,000	306,907	0	10,000	0	10,000	0	0	0	0	70,000	70,000	386,907
SP2.3 Social Welfare and Community Development	223,423	238,152	0	461,575	0	8,000	0	8,000	0	0	0	25,000	302,511	327,511	797,086
SP2.4 Birth and Death Registration Services	47,620	0	0	47,620	0	0	0	0	0	0	0	0	0	0	47,620
SP2.5 Environmental Health and Sanitation Services	473,461	491,200	0	964,661	0	10,000	0	10,000	0	0	0	0	10,000	10,000	984,661
Infrastructure Delivery and Management	191,129	79,847	545,000	815,975	0	12,000	195,000	207,000	0	0	0	0	630,000	630,000	1,652,975
SP3.1 Physical and Spatial Planning Development	34,569	52,847	0	87,416	0	7,000	0	7,000	0	0	0	0	0	0	94,416
SP3.2 Public Works, Rural Housing and Water Management	156,560	27,000	545,000	728,560	0	5,000	195,000	200,000	0	0	0	0	630,000	630,000	1,558,560
Economic Development	513,211	825,069	100,000	1,438,279	0	10,000	0	10,000	0	0	0	59,099	0	59,099	1,507,378
SP4.1 Trade, Tourism and Industrial Development	52,352	474,069	0	526,420	0	0	0	0	0	0	0	0	0	0	526,420
SP4.2 Agricultural Services and Management	460,859	351,000	100,000	911,859	0	10,000	0	10,000	0	0	0	59,099	0	59,099	980,957
Environmental and Sanitation Management	0	170,000	0	170,000	0	5,000	0	5,000	0	0	0	0	0	0	175,000
SP5.1 Disaster Prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000
SP5.2 Natural Resource Conservation and Management	0	110,000	0	110,000	0	0	0	0	0	0	0	0	0	0	110,000

## *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>
Twifo Ati-Morkwa District - Twifo Praso	3,524,132	3,524,132	3,559,374
1_No Poverty	630,663	630,663	636,970
11_Sustainable Cities and Communities	319,069	319,069	322,259
13_Climate Action	110,000	110,000	111,100
17_Partnerships for the Goals	110,000	110,000	111,100
3_Good Health and Well-Being	898,107	898,107	907,088
4_ Quality Education	1,306,294	1,306,294	1,319,357
6_Clean Water and Sanitation	75,000	75,000	75,750
7_Affordable and Clean Energy	75,000	75,000	75,750
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	3,524,132	3,524,132	3,559,374

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	0	0	0	7,357,658	7,357,658	7,431,234
<b>9101 - Generic Operations</b>	0	0	0	3,070,474	3,070,474	3,101,179
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	714,797	714,797	721,945
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	70,000	70,000	70,700
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	25,000	25,000	25,250
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	82,000	82,000	82,820
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910110 - PROTOCOL SERVICES	0	0	0	100,000	100,000	101,000
910111 - DATA COLLECTION	0	0	0	130,500	130,500	131,805
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	110,000	110,000	111,100
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	107,000	107,000	108,070
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,066,178	1,066,178	1,076,839
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	375,000	375,000	378,750
910116 - Covid-19 Sanitation related expenditures	0	0	0	120,000	120,000	121,200
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	160,000	160,000	161,600
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	120,000	120,000	121,200
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
910205 - Promotion and transfer of appropriate technology	0	0	0	30,000	30,000	30,300
<b>9103 - AGRICULTURE</b>	0	0	0	415,899	415,899	420,058
910301 - Extension Services	0	0	0	26,899	26,899	27,168
910302 - Surveillance and Management of Diseases and Pests	0	0	0	13,000	13,000	13,130
910304 - Agricultural Research and Demonstration Farms	0	0	0	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	276,000	276,000	278,760
<b>9104 - EDUCATION</b>	0	0	0	417,627	417,627	421,804
910402 - Supervision and inspection of Education Delivery	0	0	0	7,627	7,627	7,704
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	360,000	360,000	363,600

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>9105 - HEALTH</b>	0	0	0	266,907	266,907	269,576
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	26,907	26,907	27,176
910503 - Public Health services	0	0	0	240,000	240,000	242,400
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	263,152	263,152	265,784
910601 - Social intervention programmes	0	0	0	194,152	194,152	196,093
910602 - Gender empowerment and mainstreaming	0	0	0	27,000	27,000	27,270
910603 - Community mobilization	0	0	0	5,000	5,000	5,050
910604 - Child right promotion and protection	0	0	0	37,000	37,000	37,370
<b>9107 - DISASTER PREVENTION</b>	0	0	0	65,000	65,000	65,650
910701 - Disaster management	0	0	0	65,000	65,000	65,650
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	724,069	724,069	731,309
910801 - Procurement management	0	0	0	309,069	309,069	312,159
910804 - Legislative enactment and oversight	0	0	0	335,000	335,000	338,350
910806 - Security management	0	0	0	50,000	50,000	50,500
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
<b>9109 - WASTE MANAGEMENT</b>	0	0	0	501,200	501,200	506,212
910901 - Environmental sanitation Management	0	0	0	401,200	401,200	405,212
910902 - Solid waste management	0	0	0	100,000	100,000	101,000
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	52,847	52,847	53,375
911001 - Land acquisition and registration	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	10,000	10,000	10,100
911003 - Street Naming and Property Addressing System	0	0	0	27,847	27,847	28,125
<b>9111 - WORKS</b>	0	0	0	1,010,000	1,010,000	1,020,100
911101 - Supervision and regulation of infrastructure development	0	0	0	1,010,000	1,010,000	1,020,100
<b>9112 - BUDGET AND RATING</b>	0	0	0	60,000	60,000	60,600
911201 - Budget preparation and Coordination	0	0	0	60,000	60,000	60,600
<b>9113 - FINANCE</b>	0	0	0	128,000	128,000	129,280
911302 - Internal audit operations	0	0	0	38,000	38,000	38,380

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

	<b>2021</b>	<b>2022</b>		<b>2023</b>	<b>2024</b>	<b>2025</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management	0	0	0	90,000	90,000	90,900
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>222,483</b>	<b>222,483</b>	<b>224,708</b>
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	162,483	162,483	164,108
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,357,658</b>	<b>7,357,658</b>	<b>7,431,234</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>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>7,357,658</b>	<b>7,357,658</b>	<b>7,431,234</b>
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>714,797</b>	<b>714,797</b>	<b>721,945</b>
	25,500	25,500	25,755
	40,000	40,000	40,400
	186,973	186,973	188,842
	445,124	445,124	449,575
	17,200	17,200	17,372
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	30,000	30,000	30,300
	40,000	40,000	40,400
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>25,000</b>	<b>25,000</b>	<b>25,250</b>
	5,000	5,000	5,050
	20,000	20,000	20,200
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>82,000</b>	<b>82,000</b>	<b>82,820</b>
	20,000	20,000	20,200
	62,000	62,000	62,620
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>130,000</b>	<b>130,000</b>	<b>131,300</b>
	130,000	130,000	131,300
<b>910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</b>	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	40,000	40,000	40,400
<b>910110 - PROTOCOL SERVICES</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
	100,000	100,000	101,000
<b>910111 - DATA COLLECTION</b>	<b>130,500</b>	<b>130,500</b>	<b>131,805</b>
	3,500	3,500	3,535
	4,000	4,000	4,040
	123,000	123,000	124,230
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	110,000	110,000	111,100
<b>910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS</b>	<b>107,000</b>	<b>107,000</b>	<b>108,070</b>
	24,000	24,000	24,240
	83,000	83,000	83,830
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>1,066,178</b>	<b>1,066,178</b>	<b>1,076,839</b>
	521,667	521,667	526,883
	32,000	32,000	32,320
	512,511	512,511	517,636
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS</b>	<b>375,000</b>	<b>375,000</b>	<b>378,750</b>
	195,000	195,000	196,950
	180,000	180,000	181,800

## *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>
910116 - Covid-19 Sanitation related expenditures	120,000	120,000	121,200
	50,000	50,000	50,500
	70,000	70,000	70,700
910201 - Promotion of Small, Medium and Large scale enterprises	120,000	120,000	121,200
	120,000	120,000	121,200
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910205 - Promotion and transfer of appropriate technology	30,000	30,000	30,300
	30,000	30,000	30,300
910301 - Extension Services	26,899	26,899	27,168
	2,000	2,000	2,020
	5,000	5,000	5,050
	19,899	19,899	20,098
910302 - Surveillance and Management of Diseases and Pests	13,000	13,000	13,130
	3,000	3,000	3,030
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	100,000	100,000	101,000
	100,000	100,000	101,000
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	276,000	276,000	278,760
	2,000	2,000	2,020
	112,000	112,000	113,120
	150,000	150,000	151,500
	12,000	12,000	12,120
910402 - Supervision and inspection of Education Delivery	7,627	7,627	7,704
	7,627	7,627	7,704
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	50,000	50,000	50,500
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	360,000	360,000	363,600
	10,000	10,000	10,100
	200,000	200,000	202,000
	150,000	150,000	151,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	26,907	26,907	27,176
	10,000	10,000	10,100
	16,907	16,907	17,076
910503 - Public Health services	240,000	240,000	242,400
	240,000	240,000	242,400
910601 - Social intervention programmes	194,152	194,152	196,093
	194,152	194,152	196,093



## *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>
910602 - Gender empowerment and mainstreaming	27,000	27,000	27,270
	2,000	2,000	2,020
	25,000	25,000	25,250
910603 - Community mobilization	5,000	5,000	5,050
	3,000	3,000	3,030
	2,000	2,000	2,020
910604 - Child right promotion and protection	37,000	37,000	37,370
	5,000	5,000	5,050
	7,000	7,000	7,070
	25,000	25,000	25,250
910701 - Disaster management	65,000	65,000	65,650
	5,000	5,000	5,050
	60,000	60,000	60,600
910801 - Procurement management	309,069	309,069	312,159
	170,000	170,000	171,700
	139,069	139,069	140,459
910804 - Legislative enactment and oversight	335,000	335,000	338,350
	230,000	230,000	232,300
	105,000	105,000	106,050
910806 - Security management	50,000	50,000	50,500
	50,000	50,000	50,500
910807 - Support to traditional authorities	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910901 - Environmental sanitation Management	401,200	401,200	405,212
	10,000	10,000	10,100
	391,200	391,200	395,112
910902 - Solid waste management	100,000	100,000	101,000
	100,000	100,000	101,000
911001 - Land acquisition and registration	15,000	15,000	15,150
	15,000	15,000	15,150
911002 - Land use and Spatial planning	10,000	10,000	10,100
	5,000	5,000	5,050
	5,000	5,000	5,050
911003 - Street Naming and Property Addressing System	27,847	27,847	28,125
	5,000	5,000	5,050
	22,847	22,847	23,075

**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>
911101 - Supervision and regulation of infrastructure development			1,010,000	1,010,000	1,020,100
			70,000	70,000	70,700
			310,000	310,000	313,100
			630,000	630,000	636,300
911201 - Budget preparation and Coordination			60,000	60,000	60,600
			60,000	60,000	60,600
911302 - Internal audit operations			38,000	38,000	38,380
			18,000	18,000	18,180
			20,000	20,000	20,200
911303 - Revenue collection and management			90,000	90,000	90,900
			90,000	90,000	90,900
911801 - Personnel and Staff Management			60,000	60,000	60,600
			30,000	30,000	30,300
			30,000	30,000	30,300
911803 - Staff Training and skills development			162,483	162,483	164,108
			30,000	30,000	30,300
			77,627	77,627	78,404
			54,856	54,856	55,405
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>7,357,658</b>	<b>7,357,658</b>	<b>7,431,234</b>

## 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>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>7,357,658</b>	<b>7,357,658</b>	<b>7,431,234</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,098,580</b>	<b>2,098,580</b>	<b>2,119,566</b>
	12,000	12,000	12,120
	60,000	60,000	60,600
	632,973	632,973	639,302
	1,338,751	1,338,751	1,352,139
	54,856	54,856	55,405
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>59,847</b>	<b>59,847</b>	<b>60,445</b>
	10,000	10,000	10,100
	7,000	7,000	7,070
	42,847	42,847	43,275
<b>70360 Public order and safety n.e.c</b>	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
	5,000	5,000	5,050
	60,000	60,000	60,600
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>474,069</b>	<b>474,069</b>	<b>478,809</b>
	290,000	290,000	292,900
	184,069	184,069	185,909
<b>70421 Agriculture cs</b>	<b>520,099</b>	<b>520,099</b>	<b>525,300</b>
	12,000	12,000	12,120
	10,000	10,000	10,100
	112,000	112,000	113,120
	327,000	327,000	330,270
	59,099	59,099	59,690
<b>70560 Environmental protection n.e.c</b>	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
	110,000	110,000	111,100
<b>70610 Housing development</b>	<b>1,402,000</b>	<b>1,402,000</b>	<b>1,416,020</b>
	12,000	12,000	12,120
	200,000	200,000	202,000
	70,000	70,000	70,700
	490,000	490,000	494,900
	630,000	630,000	636,300
<b>70620 Community Development</b>	<b>573,663</b>	<b>573,663</b>	<b>579,400</b>
	10,000	10,000	10,100
	8,000	8,000	8,080
	228,152	228,152	230,434
	25,000	25,000	25,250
	302,511	302,511	305,536

## 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> General Medical services (IS)				<b>266,907</b>	<b>266,907</b>	<b>269,576</b>
				10,000	10,000	10,100
				186,907	186,907	188,776
				70,000	70,000	70,700
<b>70740</b> Public health services				<b>631,200</b>	<b>631,200</b>	<b>637,512</b>
				10,000	10,000	10,100
				611,200	611,200	617,312
				10,000	10,000	10,100
<b>70980</b> Education n.e.c				<b>1,156,294</b>	<b>1,156,294</b>	<b>1,167,857</b>
				10,000	10,000	10,100
				200,000	200,000	202,000
				714,294	714,294	721,437
				32,000	32,000	32,320
				200,000	200,000	202,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,357,658</b>	<b>7,357,658</b>	<b>7,431,234</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>
Twifo Ati-Morkwa District - Twifo Praso	7,357,658	7,357,658	7,431,234
<b>70111</b> Exec. & leg. Organs (cs)	<b>2,098,580</b>	<b>2,098,580</b>	<b>2,119,566</b>
<b>70133</b> Overall planning & statistical services (CS)	<b>59,847</b>	<b>59,847</b>	<b>60,445</b>
<b>70360</b> Public order and safety n.e.c	<b>65,000</b>	<b>65,000</b>	<b>65,650</b>
<b>70411</b> General Commercial & economic affairs (CS)	<b>474,069</b>	<b>474,069</b>	<b>478,809</b>
<b>70421</b> Agriculture cs	<b>520,099</b>	<b>520,099</b>	<b>525,300</b>
<b>70560</b> Environmental protection n.e.c	<b>110,000</b>	<b>110,000</b>	<b>111,100</b>
<b>70610</b> Housing development	<b>1,402,000</b>	<b>1,402,000</b>	<b>1,416,020</b>
<b>70620</b> Community Development	<b>573,663</b>	<b>573,663</b>	<b>579,400</b>
<b>70721</b> General Medical services (IS)	<b>266,907</b>	<b>266,907</b>	<b>269,576</b>
<b>70740</b> Public health services	<b>631,200</b>	<b>631,200</b>	<b>637,512</b>
<b>70980</b> Education n.e.c	<b>1,156,294</b>	<b>1,156,294</b>	<b>1,167,857</b>
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	7,357,658	7,357,658	7,431,234

## PART D: PROJECT IMPLEMENTATION PLAN

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

#	PROJECT PROFILE				FINANCIALS							2022	2023
	Project Name	Contractor	Award Date	Location	Funding Source	% Work Done	Project Status	Project Cost	Actual Payment	Outstanding Balance			
1	Const of 1No 3 unit Clrm Blk with Ancil Fctys at Opokukrom D/A Basic Sch	Godamp Ventures	8/30/2019	Opokukrom	DACF	100%	Completed	295,269.50	214,918.70	80,350.80	50,000.00	30,350.80	
2	Const of 1No 6 Unit Clrm Blk with Ancillary Facilities at Asensoho-Agave	Maspong Investment Ltd	8/30/2019	Asensoho-Agave	DACF	70%	Lintel Level	494,194.34	147,878.00	346,316.34	150,000.00	150,000.00	
3	Construction of 1No. 8 unit Toilet, 4No. shower with urinal at Twifo Praso	Bremed Comp. limited	1/4/2018	Twifo Praso	DACF	100%	Completed	181,986.36	161,986.36	20,000.00	20,000.00		
4	Construction of 1 No 3 Unit Classroom	CKA Ventures	8/27/2016	Nkwankyemaso	DACF	100%	Completed	200,122.00	150,115.90	50,006.10	50,006.10		

	Block with Ancillary Facilities at Nkwankyemaso											
5	Const of 2 No. Open Shed and 500 sq. metre Pavement at Twifo Praso New Market	Christa Hills Camp Limited	21/12/2021	Twifo Praso	DACF-RFG	100%	Completed	315,836.33	285,756.00	30,080.33	-	

**PROPOSED PROJECTS FOR THE MTEF**

#	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	Const of 3 Unit Classroom block at Twifo Praso	3 Unit Classroom and ICT Centre	DACF-RFG	400,000.00	Procurement Processes
2	Const of 3 Unit Classroom block at Twifo Praso	3 Unit Classroom and ICT centre and a borehole	DACF-RFG	400,000.00	Procurement Processes
3	Const. of Refuse Disposal Site at Twifo Praso	Disposal Bay	DACF-RFG	120,000.00	Procurement Processes
4	Const of 3 No. Mechanised boreholed	3 Mechanised boreholes	DACF-RFG	120,000.00	Procurement Processes
5	Construction of Pavement and drainage at Twifo Praso Main Station	Twifo Praso	DACF-RFG	600,000.00	Preparation of Concept Note
6	Construction of Transit Quarters	Twifo Praso	DACF-RFG	400,000.00	Procurement Processes