



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

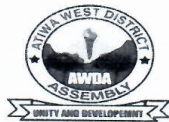
PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

ATIWA WEST DISTRICT ASSEMBLY

ATIWA WEST DISTRICT ASSEMBLY

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APPROVAL STATEMENT

At a General Assembly Meeting held on Thursday 27th of October, 2022 the Atiwa West District Assembly by a unanimous decision resolved and approved the 2023 Programme Based Composite Budget for implementation in the 2023 fiscal year.

The Breakdown of the Budget is as follows;

	<u>GH¢</u>
Compensation of Employees.....	2,601,793.50
Goods and Services.....	4,107,373.12
Capital Expenditures.....	7,302,155.96
Total Budget.....	14,011,322.58

(EMELIA OSAADU)
AG. DISTRICT COORDINATING DIRECTOR

(HON. DOUGLAS PADDY AMPONSAH)
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Atiwa West District came to existence by a legislative instrument L.I. 2343 when the then existing Atiwa District was divided into two on 21st December, 2017. The District Capital Kwabeng is situated at the foot of the Atiwa Range.

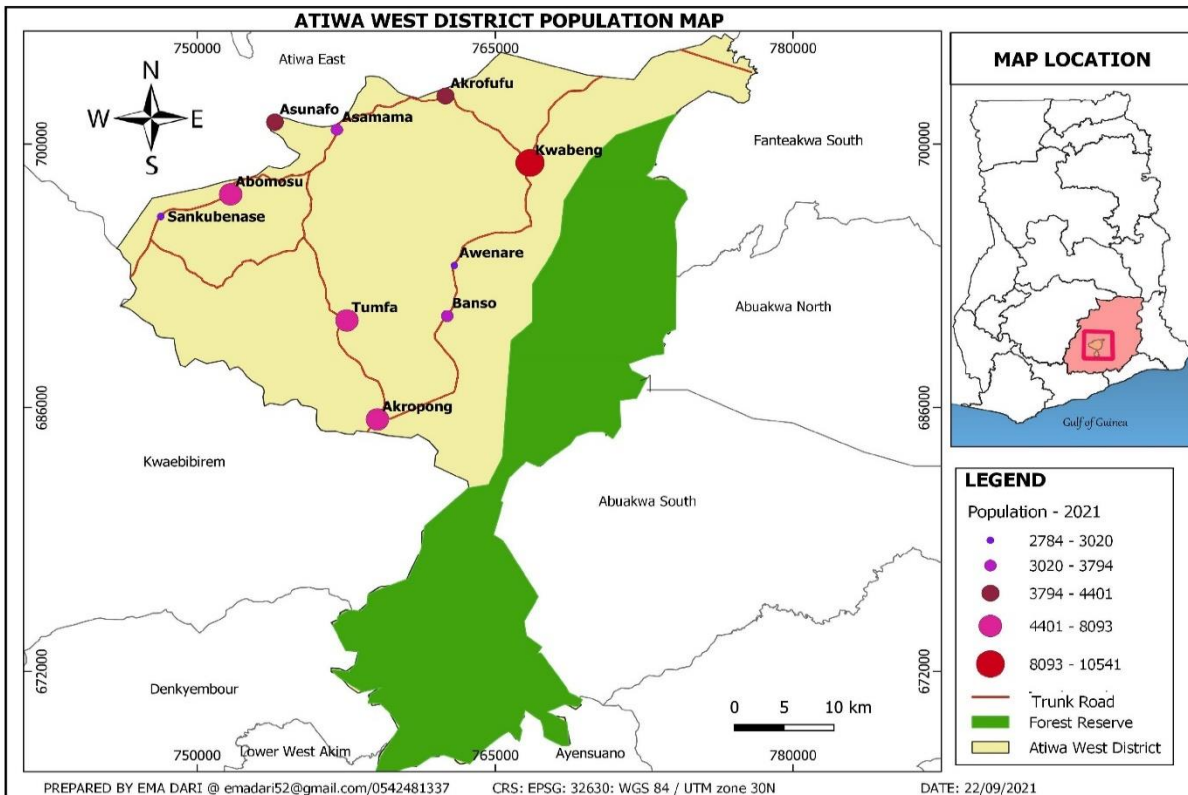
Location and Size

The Atiwa West District covers a total land area of half of 524.91 square kilometers lying between longitudes 0° 3' West and 0° 50 East and latitudes 6° 10' North and 6° 30' South. The District is bounded on the North and North-East by Atiwa East and Fanteakwa South respectively, to the East by Abuakwa North and South, Kwaebibrim and Denkyembour to the West and Ayensuano to the South. The strategic location of Atiwa West District, sharing boundaries with districts that are famous in agricultural production, provides an opportunity to develop agro processing facilities to make use of raw materials from these areas. The Atiwa West District Assembly is governed by a General Assembly which is made up the District Chief Executive, Member of Parliament for the constituency and twenty-six (26) Assembly Members (18 Elected and 8 Government Appointees) with twenty four (24) being males and two (2) being females. The District has three Area Councils namely Kwabeng, Abomosu and Akropong. There are eighteen (18) Unit Committees established in the District to deepen grassroots participation in governance. Governance involves participation and accountability to citizenry in the development process and an essential way of achieving good governance is through effective participation. The Assembly through town hall meetings, Assembly's website, and notice boards among others periodically disseminates information on development projects, planning and budgeting process, fee-fixing and all other information to the public.

Population Structure

According to the 2021 Population and Housing Census, the Atiwa West District has an estimated population of 61,219 (Males - 31,288 & Females – 29,931). With an estimated growth rate of 2.3%, the projected populations for the ten largest communities based on the 2010 Population and Housing Census report are presented in the table below.

No.	Community Names	2010	Projected 2021	Projected 2022	Projected 2023	Projected 2024	Projected 2025
1.	Kwabeng	8,185	10,541	10,787	11,038	11,294	11,557
2.	Abomosu	6,284	8,093	8,281	8,474	8,671	8,872
3.	Akropong	4,446	6,213	6,391	6,512	6,745	6,893
4.	Tumfa	3,945	5,081	5,199	5,320	5,444	5,570
5.	Akrofufu	3,418	4,401	4,504	4,609	4,716	4,826
6.	Asunafo	3,400	4,378	4,481	4,584	4,692	4,801
7.	Asamama	2,946	3,794	3,882	3,972	4,065	4,159
8.	Banso	2,537	3,267	3,343	3,421	3,500	3,582
9.	Awenare	2,345	3,020	3,090	3,162	3,235	3,311
10.	Sankubenase	2,162	2,784	2,849	2,915	2,983	3,053



Vision

To become a highly efficient socio-economic service provider that create an enabling environment for poverty reduction.

Mission

The Atiwa West District Assembly exists to facilitate improvement in the general quality of life of the people through effective sensitization and mobilization of material resources and to create an enabling environment for sustained poverty reduction.

Goals

To improve upon the general living standard of the people through a concerted effort of all stakeholders to achieve self-reliance, accountability, unity of purpose by creating the necessary enabling environment for the growth of the private sector -led economy based on the principles of good governance

Core Functions

The core functions of the Atiwa West District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) and outlined in the Legislative Instrument (L.I. 2343) of 2017 which established the District Assembly are summarized as follow

- Exercise political and administrative authority in the Municipality, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the District
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;

- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District;
- Ensure ready access to Courts in the District for the promotion of justice;
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment;

District Economy

The main economic activities in the district are agriculture, commerce, service and industry or manufacturing. Agriculture remains the dominant sector and employs about 57.4% of the labour force. This is followed by the service sector (hair-dressing salons, mechanics, electricians, sprayers, spare parts dealers, drug/chemical stores, pharmacies, supermarkets, drinking spots) which employs about 29.6% while 13% are employed in the industry (Gari Processing, Oil Palm Extraction, Mining, Saw Mills and Bakery).

The mining sector employs 6.6% of the total labour force in the district. The contribution of manufacturing is marginal and such activities are usually organized on small scale basis. Whereas more males than females are employed by the Agriculture and Industry sectors, more females than males are employed by the Service sector of 38.2% and 21.0% respectively.

Local Economic Development

The Local Economic Development strategy; focuses on the promotion of economic activities through investment promotion, support small business development, improved financing, implement public-private partnerships, infrastructure provision and the creation of new businesses in the locality by maximizing local resources to improve economic well-being among citizens within the District. The business activities in the district revealed that most of the business entities are informal with limited structures for expansion. Most of the business entities are not registered with the Registrar General and National Revenue Authority to be able to access some credit facilities for expansion. Ghana Enterprise Agency has opened a Business Advisory in the District and it is set to roll out programmes to build the capacity of small and medium scale enterprises.

In addition to boosting Local Economic Development, the District has identified two potential tourist sites namely the Pameng Water Fall and the Apampatia Butterfly Sanctuary. Efforts are underway to develop these sites into tourist destinations to enhance the economic development of the District.

Agriculture

It is estimated that 60% of the economically active population is engaged in the agricultural sector. These are catered for by fourteen (14) agriculture extension officers. Majority of the settlements within the district engage in agricultural activities apart from few urban centres. The adoption of scientific farm practices is high among literate farmers and has resulted to increase productivity while the illiterate farmers battle with low productivity. The major crops grown in the District are Cocoa, Maize, Cassava, Plantain, Oil palm, Citrus and Vegetables. Cocoa, Citrus and Oil palm dominate as the Major cash crops.

Major Type of Crop	Population Engaged	Average Total Production
Vegetables (pepper, tomatoes, okro, onion)	1612	2,532
Cassava	2,011	11,616
Cocoyam	250	812
Yam	10,000	1,238
Cocoa	500	-
Maize	27,783	9,292
Plantain Banana	1,500	9,976
Cashew	450	-
Rice	2,000	2,093

Road Network

The Atiwa West District has an estimated road network coverage of 200 kilometres of which 160km are engineered and 40km un-engineered. The engineered roads include about 80km of bitumen surfaced trunk roads and 80km of feeder roads of which 60km

are in good condition and 20km needs rehabilitation. In view of the above, it can be concluded that the road network in the District is generally in good condition. The access feeder roads, tracks, paths and bridges make up the rural transport infrastructure system on which rural dwellers gain access to markets and social services existing in the major towns. Most settlements are accessible by feeder roads while sizeable number also accessible by village tracks. Motor vehicle remains an indispensable means of transport for most people in the district. The Ghana Private Road Transport Union is the major road transport provider in the District.

Health

The District has nineteen (19) health facilities distributed district wide to serve the basic healthcare of the populace. The District has three (3) health centres and sixteen (16) CHPs Compounds.

Staffing Situation

Currently there are one hundred and forty (140) personnel working within the health facilities of which twenty-nine (29) are males and one hundred and one (111) are females. The current population and the staff strength within the facilities is not encouraging and will need to be addressed to ensure effective health care delivery.

Incidence of Diseases

The trend of ten top causes of morbidity in the district took an undulating form seeing a rise in 2018 and 2019 and a fall in 2020. Malaria continues to be a main cause of morbidity in the District with high number of cases recorded in each of the years under review. Next is the occurrence of URTI which saw an increase from 15,860 in 2018 to 17,937 in 2019 and then a decline to 12,180 in 2020. This pattern of increase and decrease of the cases almost runs through for the morbidity cause which gives an indication that Health Directorate is working assiduously to ensure a reduction in cases in the years to come. With an increase in the number of well-resourced facilities coupled with education it is certain that the District will have easy access to health care services which will help reduce the morbidity causes.

Most of the diseases are due to poor environment and diet. Therefore, a lot need to be done on the bad environment to control refuse disposal sites, places of convenience, overgrown weeds, regulate eating habits and encourage exercise. The table below shows the trend of top ten outpatient morbidity in the district.

HEALTH FACILITY	Total No.	Staff Strength
Hospital	0	0
Health Centre/Clinics	2	80
CHPS Zone without Compound	0	0
CHPS Zone with Compound	17	60
Total	19	140

Water and Sanitation

Water

The Atiwa District Assembly has varied water sources and systems including piped systems, boreholes and hand dug wells. The average water coverage is 78.0%. Water delivery for domestic and industrial purposes is supplemented by rain water harvesting, rivers and streams. Atiwa West District like other districts in the Eastern Region struggles to improve access to safe water and sanitation to its citizens. At present, many areas within the district do not have access to safe drinking water because the major source of potable water to the people has been polluted by activities of illegal miners. This is a serious threat to water security in the district. Also, areas under urban water supply mostly suffer from erratic water supply which makes it increasingly unreliable.

Sanitation

Solid and Liquid Waste Generation and Management

Solid waste in the district is generated from domestic (household), commercial (market and trading) and institutional activities. About 70% of the solid waste generated in the

district is organic. Plastic waste is also high. Open dumping of refuse is the main method of refuse disposal in most communities in the district. The total sanitation coverage in the District is at 53.53%. The District Assembly is responsible for solid waste management in major towns through the District Environmental Health Unit and a private company called Zoom Lion Limited.

The main disposal site for liquid waste is not only a threat but also a cost since the hired cesspool emptier has to travel long distance to dispose the content. The Assembly has to acquire a cesspool emptier and secure 543 for liquid waste disposal before the situation get out of hand. The dislodged wastewater from homes into open drains cause choked drains and small ponds/streams that promote breeding grounds for mosquitoes which cause malaria in the urban settlements.

Education

The District relatively has a reasonable number of public and private schools that provide education to the people within the district especially at the basic and second cycle levels. For the public schools, there are forty two (42) pre - schools, thirty - nine (39) primary schools, thirty – six (37) Junior high schools, and one (1) Senior High Technical school. With regards to the private schools, seventeen (17) are pre-schools, fifteen (15) primary schools, ten (10) Junior High schools. Altogether there are 160 schools within the District for all levels.

School Enrolment

The enrolment rate is encouraging for both public and private basic schools, however, the enrolment for girls falls short of the standard. Therefore, there is the need to put measures in place to facilitate the enrolment of girls to bridge the disparity. The table shows the enrolment of both boys and girls in the various sectors in the circuits.

S/N	INSTITUTIONS	TOTAL NO.	TOTAL NO. TEACHERS	PUPIL - TEACHER RATIO	STANDARD	ENROLMENT 2020/2021				ENROLMENT 2021/2022			
						Boys	Girls	Total	GPI	Boys	Girls	Total	Gender Parity Index
1.	Pre-School	41	312	12	25	1883	1901	3784	1	1,917	2000	3,587	0.93
2.	Primary	39	272	27	30	3885	3547	7432	0.91	3,913	3638	7819	0.94
3.	JSS	37	215	8	30	1702	1230	2932	0.73	1540	1371	3357	0.91
4.	SHS	2	75	18	30	669	720	1387	1	589	565	1607	0.71
5.	Tech/Voc.	1	4	13	30	37	12	49	0.32		33	56	1.4
	Total	119	1713	78	30	8176	7410	15586	0.90	7959	7574	164	0.90

Tourism

There are a number of sites which could be developed to attract tourists to the District. The District is endowed with a waterfall at Pameng and Apampatia butterfly sanctuary. The Atiwa Forest Reserve and the Birim River are also tourist sites.

Environment

The District is located within the moist semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green as semi-deciduous forest. However, the problem of pollution and environmental degradation in the district by illegal artisanal small scale mining and indiscriminate felling of trees has in recent past become a major concern to the District Assembly. The activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The miners are degrading the land with impunity

through excavation for the minerals and spillage of dangerous chemicals. The situation has been aggravated by the activities of the illegal miners who undertake their activities in secret without recourse to lay down mining laws and regulations.

As a result of abuse of the environmental resources, some settlements are experiencing environmental degradation. There is high incidence of abandoned pits and poor drainage system. A significant part of the land, forest, wildlife and water resources are seriously threatened by the abuse of the resources. Illegal mining (Galamsey) has been a major challenge to the environment and agriculture in the District as vast arable lands have been lost to artisanal small scale mining. The water bodies used for irrigating vegetable farms are also polluted with toxic mercury and other chemicals.

Area Council	Community	Negative Effects
Kwabeng	Mourso, Akrofufu, Bomaa, Kwabeng	Deforestation, Environmental Degradation, Low agriculture productivity, water pollution, biodiversity loss, incidence of mining related diseases, increase in social vices, school drop-out etc
Akropong	Banso, Apampatia, Abisim, Pameng, Awenare, Akropong, Tumfa	
Abomosu	Abomsou, Amonom, Sankubenase, Akwaboaso, Asamama, Akakom, Akwadum,	

Key Issues/Challenges

- Increase in environmental degradation
- Difficulties of Small and Medium Scale Enterprises (SMEs) in accessing finance.
- Irregular demarcation of land by land owners.
- Inadequate school infrastructure especially at the Basic level
- Inadequate health logistics and skilled personnel
- Inadequate logistics for substructures.

KEY ACHIEVEMENTS IN 2022

- Constructed 1No. 3-unit classroom block with ancillary facilities for Kwabeng Presby J HS
- Constructed 2 storey 6-unit classroom block with ancillary facilities for Presby Primary at Akyeam Awenare
- Constructed Training centre with ancillary facilities for Akyem Awenare
- Constructed Area Council office at Akyem Akropong
- Constructed Area Council office at Akyem Kwabeng
- Renovated CHP's compound at Akrofufu
- Distributed Palm nut seedlings

Achievements	Picture
<p>Constructed 1No. 3-unit classroom block with ancillary facilities for Kwabeng Presby JHS</p>	

Constructe
d 2 storey
6-unit
classroom
block with
ancillary
facilities for
Presby
Primary at
Akyeam
Awenare



Constructe
d Training
centre with
ancillary
facilities for
Akyem
Awenare



Constructe
d Area
Council
office at
Akyem
Akropong



Constructe
d Area
Council
office at
Akyem
Kwabeng



Renovated
CHP's
compound
at Akrofufu



Nursing
and
distribution
of Palm nut
seedlings



REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance and Trend – All Revenue Sources

The Atiwa West District Assembly budgeted for an amount of GH¢12,050,262.15 and as at 31st August, 2022 the Assembly had received a total amount of GH¢5,661,446.72 representing a performance of 46.98%. The breakdown are as follows: GH¢6,88,490.16 representing a performance of 72% of total budgeted IGF figure of GH¢947,500.00; GH¢1,044,663.79 representing a performance of 14.72% of total budgeted DACF figure of GH¢6,833,936.79.00; GH¢1,134,512.80 representing a performance of 95.39% of total budgeted DDF figure of GH¢1,183,992.00;

GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢2,083,639, GH¢32,293.50 and GH¢0.00 respectively out of budgeted figures of GH¢2,608,698.16, GH¢106,196.00 and GH¢25,180.00 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 79.87%, followed by Goods and Service transfer which saw a performance of 30.40%. Asset transfer to decentralized departments saw no release and performance because those departments had no ceiling at the budget preparatory stage.

Over the medium-term 2023, 2024 and 2025, the Atiwa West District Assembly has budgeted to generate GH¢14,011.58, GH¢9,15,412,454.84 and GH¢16,953,700.32 respectively from all revenue sources available to the Assembly. The breakdown is as follows for 2023 fiscal year: IGF - GH¢1,200,000.00; Compensation transfers (for all departments) - GH¢2,601,793.50; Goods and services transfers (for decentralized departments) - GH¢56,000.00; Assets transfer (for decentralized departments) – GH¢25,180.00; DACF - GH¢3,741,207.70; DACF-RFG GH¢1,324,512.80; other transfers (SIF and Donor Pooled) – GH¢2,493,628.58.

Expenditure Performance and Trend

The fiscal year under review in 2022 saw a total budgeted expenditure of GH¢15,050,262.15. As at 31st August, 2022, a total of GH¢5,839,252.87 had been

expended on all the departments of the Assembly. The breakdown is as follows: expenditure on Compensation of employees GH¢2,083,639.95 representing a performance of 56.87%; expenditure on Goods and services on the other hand was GH¢492,499.77 representing a performance of 30.84% and finally expenditure on Assets was GH¢1,520,589.99 representing a performance of 38.89%.

In 2023, 2024 and 2025, the Assembly expects to spend GH¢14,011,322.58, GH¢15,412,454.84 and GH¢16,953,700.32 respectively on all expenditure items. The breakdown of expenditure for the 2023 fiscal year is as follows: Compensation of employees - GH¢2,601,793.50 representing 18.57% of total expenditure; Goods and Service - GH¢4,107,373.12 representing 29.3% of total expenditure and finally Asset - GH¢7,382,155.96.00 representing 52.69% of total expenditure.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% Performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	45,177.19	45,055.00	55,000.00	83,999.00	75,000.00	51,299.00	7.45
Basic Rates					1,500.00	82.50	0.01
Fees	87,037.30	77,336.00	84,160.00	92,980.00	172,000.00	115,154.00	16.72
Fines	8,816.50	7,237.00	8,600.00	3,020.00	8,000.00	1,315.00	0.19
Licences	280,171.20	227,910.00	312,220.00	375,318.53.00	431,840.00	319,645.00	46.42
Land	352,673.81	349,828.88	403,982.00	411,008	50,000.00	33,058.47	4.80
Rent	14,224.00	11,284.00	11,320.00	9,307.00	9,160.00	3,882.00	0.56
Investment	0	0	0	0	0	0	0.00
Royalties					200,000.00	164,054.19	23.83
Total	788,100.00	718,650.88	875,282.00	1,044,606.94	947,500.00	688,490.16	72.77

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% Performance as at Aug, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	788,100.00	718,650.88	875,282	1,044,606.94	947,500.00	688,490.16	72.66
Compensation Transfer	2,102,888.00	2,371,534.31	1,824,056.00	1,439,175.98	2,668,698.16	2,083,639.95	79.87
Goods and Services Transfer	76,504.54	75,120.00	84,257.00	83,181.73	106,196.00	32,293.50	30.40
Assets Transfer	0	0	0	0	25,180.00	0	0.00
DACF	3,876,348.63	2,258,271.72	3,896,349.00	1,472,322.12	6,833,936.15	1,044,663.79	14.72
DACF-RFG	466,310.65	221,781.08	1,187,517.00	874,518.65	1,183,992.00	1,134,512.80	95.82
MAG	145,817.00	140,020.81	107,253.00	94,345.16	108,200.00	74,000.02	68.39
UNICEF	200,000.00	199,313.58	116,290.47	102,168.23	147,559.84	0	0.00
GPSNET					30,000.00	24,000.00	80.00
Total	7,655,968.82	5,984,692.38	8,284,821.92	7,682,063.07	12,050,262.15	5,661,446.72	46.98

Expenditure**Table 3: Expenditure Performance-All Sources**

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS- IGF ONLY)							
Expenditure	2020		2021		2022		% age Performance (as at Aug, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	395,128.00	394,957.10	305,000.00	440,884.55	60,000.00	32,510.63	54.18
Goods and Service	199,972.00	161,395.23	334,051.00	470,424.76	698,000.00	647,482.46	92.76
Assets	193,000.00	105,967.85	236,231.00	214,891.50	189,500.00	125,000.00	65.96
Total	788,100.00	662,320.18	875,282.00	1,126,200.81	947,500.00	679,993.09	71.77%

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

- Ensure improved fiscal performance and sustainability
- Support entrepreneurs and MSME development
- Provide adequate, safe, secure, quality and affordable housing schemes
- Create an enabling agribusiness environment
- Modernise and enhance agricultural production systems
- Enhance equitable access to, and participation in quality education at all levels
- Ensure accessible, and quality Universal Health Coverage (UHC) for all
- Reduce the incidence of new HIV, AIDS/STIs and other infections, especially among vulnerable groups
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance access to improved and sustainable environmental sanitation services
- Prevent and protect children from all forms of violence, abuse, neglect and exploitation
- Diversify and expand the tourism industry for economic development
- Pursue strategic national industrial development initiatives
- Combat deforestation, desertification and soil erosion
- Improve efficiency and effectiveness of road transport infrastructure and services
- Promote sustainable spatially integrated development of human settlements
- Ensure safety of life, property and social wellbeing

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2023	2024	2025	2026
Improved Internally Generated Revenue Performance	Quantum of IGF mobilized	788,100	662,320.18	875,282	1,126,200.81	947,500	688,490.16	1,200,000	1,320,000	1452000	1,597,200
Improved project implementation	% Change in activities in M&E plan executed	60%	54%	80%	55%	40%	55%	60%	100%	100%	75%
Deepened transparency and public accountability	Rate of compliance with procurement process	95%	78%	90%	73%	85%	90%	95%	100%	100%	95%
	% of budget measures implemented	100%	100%	100%	75%	100%	100%	100%	100%	100%	100%
	% of outcomes from Executive Committee meetings implemented	90%	80%	90%	84%	100%	100%	100%	100%	100%	100%
Responsive governance and citizen participation in decision making	% change in level of stakeholder participation in decision making	100%	74%	85%	69%	100%	100%	100%	100%	100%	100%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional Community-based Health Planning Services (CHPS) zones	80%	60%	80%	45%	75%	80%	85%	100%	100%	100%
Improved literacy	Pupils-to-trained teacher ratio in basic schools	120:1	115:1	115:1	110:1	100:1	95:1	80:1	100%	100%	60:1
	BECE pass rate	56%	59%	60%	66%	0%	75%	78%	100%	100%	82%

Improved access to safe and reliable water supply services	% of pop. with access to safely managed drinking water sources	57%	43%	65%	56%	70%	79%	80%	100%	100%	88%
Improved production efficiency and yield	% change in total volume of selected crops produced	14%	12%	15%	36%	42%	57%	69%	100%	100%	63%
	Fertilizer application rate	30%	29%	40%	52%	59%	64%	68%	100%	100%	70%
Improved and reliable environmental sanitation services	Proportion of communities achieving open defecation-free (ODF) status	53%	42%	65%	60%	66%	73%	82%	100%	100%	89%
Strengthened social protection for children, women, persons with disability and the elderly	% of persons with disabilities receiving needed assistive technologies	20%	40%	55%	65%	70%	76%	80%	100%	100%	86%%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	10%	5%	15%	5%%	45%	50%	63%	100%	100%	70%
Enhanced Public Safety	% change in reported cases of overall crime levels	43%	23%	36%	24%	25%	21%	2021	100%	100%	3%
Improved participation of civil society (media, traditional authorities, religious bodies) in development planning	Level of CSO engagement in plan and budget preparation and development process	35%	29%	42%	48%	52%	57%		100%	100%	79%
Improved proper maintenance culture Improved and reliable environmental sanitation services	Level of implementation of routine operation and maintenance plan for all public infrastructure	50%	39%	65%	73%	55%	66%	77%	100%	100%	87%

REVENUE MOBILIZATION STRATEGIES

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME				RESPONSIBILITY	INDICATIVE BUDGET	FUNDING
Property Rates	To increase revenue from Property Rates by 30% by 31 st December, 2023	Sensitization and education of property owners/landlords/landladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X	X	X	X	Budget/Finance	1,000.00	IGF
		Gather data on all properties through valuation and revaluation within the district	Valuation list/Database	Target setting	X				Budget	2,40.00	IGF
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration	X	X			HR/Budget/Finance	500.00	IGF
		Provision of collection logistics		Logistics categorized according to location	X	X	X	X	Finance	600.00	IGF
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X	X			Revenue/Budget	600.00	IGF
		Open up collection points		Track defaulters	X				RMC	400.00	IGF
		Embark on quarterly monitoring and mop up	Updated database	Mop up	X	X	X	X	Budget/Finance	200	IGF
		Motivational packages for the most efficient Rate collector	Boost morale of collectors	Identification of well performing collectors	X	X	X	X	HR/Budget/Finance	1,000	IGF

COMMUNICATION (DISSEMINATION) STRATEGY

1. Education

- Public education on:
- Tax awareness,
- Payment procedure
- Responsibilities of residence
- Uses of the revenue for development projects

2. Means of Education

- Panel discussions on Radio
- Radio Announcements
- Jingles and LPM on Radio
- Town Hall Meetings
- Display of pictures of projects at functions

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting and monitoring and evaluation (M&E)
- To improve HR information gathering and management mechanism of the District to enhance analysis and timely decision making

Budget Programme Description

The Management and Administration Programme provide administrative and logistical support for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the District as well as promoting cordial relationships with key stakeholders. The Sub-programmes are;

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Statistical Coordination
- Human Resource Management
- Legislative Oversight

The challenges that confront this Programme are:

- Weak leadership and governance
- Inadequate infrastructure
- Financing issues
- Poor information management system

Under this programme, total staff strength of 49 will carry out its implementation

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub-Programme Description

The General Administration Sub-Programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It provides logistical services such as transport, estates, cleaning services, security, maintenance, stores management by:

- Ensuring the provision of an effective and efficient system to enhance service delivery.
- Ensuring the availability of services and facilities necessary to support the administration and other functions of the Assembly.
- Analysing systems to identify strategies for innovative and improved service delivery.
- Ensuring improved performance and service delivery.

The Units involved in delivering the General Administration Sub-Programme are; Administration, Security, Estates, Transport, Stores & Procurement, and Records.

The main challenges encountered in carrying out this sub-programme include:

- Inadequate and late release of funds,
- Inadequate staff (in terms of skills and numbers),
- Inadequate transportation and other logistics,

The funding of the Sub-Programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, total staff strength of 6 shall carry out its implementation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the 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.

Main Outputs	Output Indicator	Projections						
		2022		Budget Year 2023		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Cleaning and General Services	No. of times offices disinfected	0	4	1	0	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	Nov	Nov	Nov	Nov	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	4	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	4	4	2	4	3	5	5
Provision for Contingency	Amount spent on unplanned events	-	-	-	-	-	-	-
Procurement of Office supplies and consumables	Quantity of stationeries required	22	25	15	25	20	30	30
	No. of computers needed	2	4	6	4	5	6	5
Update of website and provision of internet services	Website updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
National Day celebration	No. celebrations	4	4	3	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Assembly	Construction of Area Council Office at Abomosu
Procurement of Office Supplies and Consumables	Construction of Area Council Office at Kwabeng
Information, Education and Communication	Construction of Area Council Office at Akropong
Official/National Celebrations	Construction of DCE Bungalow
Protocol Services	Construction of office accommodation for District Fire Station at Kwabeng
Administrative and Technical Meetings	
Security Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate resource mobilization, improve financial management and timely reporting,

Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

The organisational units involve in delivering this sub-programme are the general accounts office and the treasury with staff strength of 9. This sub-programme is funded under the DACF, IGF and GOG budget.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Q'tly	Q'tly	Q'tly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	Jan.	Jan.	Jan	Jan.	Jan.	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January	January	January
	No. of Audit Committee sittings	4	4	4	3	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sittings	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for service delivery and local governance, with emphasis on improved services
- To effectively implement staff performance management systems at all levels at the Assembly

Budget Sub-Programme Description

This Sub-Programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of staff.

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub programme, total staff strength of 2 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR department of the Assembly and logistics.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Human Resource Database management	2020 updated by	Qtly	Qtly	Qtly	Qtly	Qtrly	Qtly	Qtly	Qtly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	10	12	8	12	15	16	15
	No. of staff participants	20	40	40	35	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Operations and Projects

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

Operations
Human Resource Database management
Manpower and Skills Development
Personnel and Staff Management

Projects

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION
SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined District plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the District's needs.

Budgeting

- To accurately prepare and timely submit the District's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects and ensures the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme facilitates key stakeholder consultations for the planning and development of programmes and projects. It develops and undertakes periodic review of plans and programmes to facilitate and fine-tune the achievement of the Assembly's vision in line with national priorities. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the District Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of two.

The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the District. The key issues/challenges are as indicated below:

- Inadequate human resource capacity
- No vehicle for monitoring

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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				Budget Year2023	Projections		
		2021		2022			Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Monitoring and evaluation of development planning	Progress Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, town hall meetings	No. of town hall meetings	4	4	4	3	4	4	4	4
	No. public forum held	10	10	10	10	10	10	10	10
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Sept.	Sept.	Sept.	Sept.	Sept.	Oct.	Sept.	Sept.
	Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and by-laws	No. meetings held on fee fixing	2	2	1	1	2	1	3	3
	Fee fixing resolution gazetted by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	
Budget Preparation and Coordination	
Budget Implementation and Performance Reporting	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate the implementation of District revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub-Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of Committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of Departments and Units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly. It may also include the development of capacity of Assembly Members to undertake enquiry into matters of public concern referred to the Committees.
- Committees have primary responsibility for financial and oversight of the work of the Departments and Agencies of Government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme also addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through town hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 3 will carry out its implementation.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Indicative Year2024	Indicative Year2025	Indicative Year2026
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	2	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	2	3	2	3	3	3	3
Budget approved	Budget approved by	Sept.	Sept.	Sept.		Oct.	Sept.	Sept.	Sept.
Outreach Programmes	No. of public engagement for consideration of issues	2	2	3	1	3	3	3	3
Sub-Committee meetings	No. of Sub-Committee meetings	3	3	3	3	3	3	3	3
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	-	-	86	43	43	43

Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly, Executive Committee and Sub-Committee meetings	
Ex-gratia for past Assembly Members	Procurement of Generator
Legislative Enactment and Oversight	
Local and International Affiliations	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are four sub-programmes under this programme. These are:

- Education and Youth Development
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Birth and Death Registration Services
- Social Welfare and Community Development

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free for all Ghanaian children. This means school buildings, furniture, teachers and teaching materials are all provided by the Government. The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Environmental Health and Sanitation Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment as well as facilitating improved environmental sanitation and good hygiene practices. It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth and Development

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education for all children at kindergarten, primary and junior high school levels.
- To provide specialized support to enhance the delivery of education services
- To provide skills training and job opportunities to the deprived and unemployed youth.
- To sensitize the youth on health issues, peace, volunteerism and social vices

Budget Sub-Programme Description

This sub-programme seeks to improve education service delivery. It delivers the following key services:

- Provision of infrastructure
- Enhancing School inspection, monitoring and accountability
- Organising quality assessment programmes
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at Municipal Assembly level and unwillingness of teachers to accept posting to the rural areas.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year2023	Indicative Year2024	Indicative Year2025	Indicative Year2026
Improved teacher professionalism	Number of teachers trained	-	-	-	-	13	20	32	35
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	20	11	25	13	30	35	40	40
Educational Support Fund	No. of scholarships and bursaries	30	30	30	10	20	20	30	40
Supply of 1000 dual desks for basic schools in the District	No. of dual desks provided	500	500	500	194	1,000	10,00	1000	1,000
Schools and Teachers award scheme	Award scheme held by	-	-	-		Sept.	Sept.	Sept.	Sept.
Construction of Teachers Quarters	Completed by	-				June	-	-	-

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Educational Support Fund for Scholarships and Bursaries	Construction of 6-unit classroom at Akrofufu
Schools and Teachers award scheme	Construction of ICT and Library at Akrofufu
Youth Development Programmes	Construction of 3unit classroom at Kwabeng
Sports Development	Construction of 6-unit classroom at Ampapatia
My First Day at School	Construction of 6-unit classroom at Awenare
	Completion of 2 storey 6 unit Classroom block at Awenare
	Construction of 6-unit classroom at Bomaa
	Rehabilitation of Anglican JHS at Kwabeng
	Procurement 700 Mono desk

	Procurement of 94 teachers tables and chairs
	Procurement of 100 KG Round table/ Hexagonal table and 600 chairs
	Rehabilitation of Ekourso-Akwadum RC primary and KG
	Construction of Asunafo Islamic Classroom
	Procurement of Dual Desk
	Completion of Pameng KG
	Renovation of Awenare R/C Primary
	Construction of Asunafo Presby Classroom

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To increase awareness and promote healthy lifestyles
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub-Programme Description

The Public Health Services and Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted at preventing disease and creating a health supportive environment. The sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban places in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The principal components of Public Health Services and Management sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.

- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

Regarding HIV/AIDS, a number of strategies with emphasis on behavior change messages have been scaled. The interventions include; information, education and communication strategies.

Malaria continues to pose considerable disease burden to the District. The District aims to reduce deaths and illness due to malaria by 75% by the year 2023. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system.

The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behavioral change, school health programmes, feeding and physical exercises. The healthy environment strategy focuses on promoting interventions in the area of water and sanitation.

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the District Assembly. The District Assembly sets strategies and directions.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of ten to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The

major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year2023	Budget Year2024	Indicative Year2025	Indicative Year2026
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	10	10	10	8	10	10	10	10
	No. of households with improved latrines	800	560	300	-	1,000	2,000	4,000	5,000
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	1	1	1	1	1	1	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	55%	40%	65%	54%	70%	75%	78%	80%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	3	3	3	3	4	4	4	4
	Completed by	-	-	-	-	June	June	-	-
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	-	-	4	4	4	4
Dislodgement of public toilets	No. of public toilets dislodged	8	6	8	2	8	8	12	12
Health education, public health services and health hygiene	No. of public forum organized	15	10	15	18	15	30	30	30
	No. of communities reached out	15	15	15	10	15	30	30	30
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	12	12	8	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct public Education & Sensitization on	Construction of CHPs at Bansa
HIV/AIDS and Covid-19 related activities	Renovation of Akrofufu CHPs compound
Health education, public health services and health hygiene	Renovation of Bomaa CHPs compound
Scale up and monitoring of Community Led Total Sanitation (CLTS)	Construction of Amonom CHPs compound
Dislodgement of public toilets	Renovation of Mourso CHPs compound
Monthly clean-up exercise/National Sanitation Day campaign	Renovation of Awenare CHPs compound
	Renovation of Tumfa CHPs compound
	Construction of National Health Insurance Office

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, Persons with Disability, the excluded and the disadvantaged into the mainstream of society.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence and thereby reduce its incidence

Budget Sub-Programme Description

The sub-programme performs the functions of supervision of Orphanages and Children Homes, support to extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream Older Persons into the national development process.

In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, more than 500 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme across the District. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

Basically, Community Development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to decrease and curb migration of the youth from rural to urban areas and also enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of six will see to the implementation of this sub-programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Technical and Vocational Skills training provided to youth in 3 communities	No of youth trained	12	12	20	14	30	30	50	50
Provided vocational & skill training for Persons with disability	No. of disabled persons provided with skill and vocational training	10	12	10	8	20	30	30	30
District business incubators established for PWDs	No of PWD business incubators	-	-	-	-	8	10	10	10
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	300	500	350	500	650	650	800
Combating Human Trafficking	No. interventions implemented	5	4	4	2	5	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	30	50	36	48	60	60	60

Child Right Promotion and Protection Activities	No. of activities undertaken	12	10	15	12	12	20	20	20
Internal Management of the department	Time taken to respond to issues	1 day	1day	1day	1day	1 day	1 day	1 day	1 day
Procurement of Office equipment and logistics	No. of laptops procured	4	4	6	6	2	2	2	2
	No. of digital cameras procured	0	0	0	0	2	1	1	1
	No. of printers procured	6	4	4	0	2	1	1	1

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide 30 PWDs with employable skills	Procurement of office equipment and logistics
Gender Empowerment & Mainstreaming and Social Protection activities	
Raise awareness on disability issues	
Support to the Vulnerable and PWDs	
Embark on quarterly monitoring of NGO activities	
Organize skill training for 50 women on liquid soap making	
Facilitate vocational skills (soap making, batik, tie & dye) acquisition for women in 20 communities	
Conduct community sensitization programmes on birth registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities	
Organize 4no. school outreaches on Sexual and Gender Based Violence for JHS students	
Organize 1no. sensitization workshop for women on domestic violence	
Conduct community sensitization programmes on child welfare issues (child/forced marriage, child, labour, child abuse, child prostitution) using drama in 10 selected communities	
Ensure effective handling of 60 social issues (maintenance, custody, access, and paternity)	
Combating Human Trafficking	
Child Right Promotion and Protection Activities	
Internal Management of the department	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the District.

Budget Sub-Programme Description

This sub-programme seeks to register all the occurrences of births and deaths in the Atiwa West District. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the District. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerization of the registry.

Births and Deaths ensures strict adherence of quality standards in Births and Deaths Registration in the District. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The operations of the sub-programme involves: maintaining and managing statistical data on births and deaths; undertake birth and death registration activities; educating people at the local level on the importance of births and deaths registration

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of three (3) staff. The beneficiaries of this programme are the general public. The sub-programme is funded mainly by GoG and Development Partners.

The main challenge faced in the delivery of this sub-programme is under-staffing and Office Accommodation.

Budget Sub-Programme Results Statement

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

indicates actual performance whilst the projections are the Atiwa West District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year2023	Projections		
		2021		2022			Indicative Year2024	Indicative Year2025	Indicative Year2026
Births and Deaths Registration coverage improved	Percentage of Births	60%	10%	55%	10%	70%	75%	78%	83%
	Percentage of deaths	15%	10%	10%	3%	20%	30%	35%	
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	30		7		7	7	-	
	Number of Days: Deaths	30		7		7	7	-	
Burial Permits issued to the public	Number of Burial permits	56		44		98	120	150	170

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Registration of Births and Deaths	
Internal management of the organization	

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To improve and maintain standards of environmental sanitation services within the District.

Budget Sub- Programme Description

The Environmental Sanitation unit of the Health Department seeks to control environmental hazards or nuisances that are likely to be offensive or injurious to the health of the public. It also seeks to create sound human settlement and prevents spread of diseases. It also provides the grounds for improved environmental sanitation and hygiene practices in the communities within the District. It also empowers individuals and communities to own and take collective actions in addressing their environmental sanitation conditions.

The sub-programme operations includes: ensuring prompt collection, transport, treatment and disposal of solid and liquid waste; monitoring and enforcement of environmental standards; enforcement of environmental sanitation bye-laws; ensuring safe disposal of the dead; ensuring wholesome meat/food; protection of water sources; controlling the rearing and stray animals; ensuring environmental controls of developmental activities; promotion of environmental sanitation education; planning, implementation and monitoring environmental services; prosecution of sanitary offenders and recalcitrant; etc.

The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of six (6) technical and fifty-seven (37) non-technical (labour staff). The program is funded by GoG, the private sector (PPP) and IGF.

Table 23: Budget Sub-Programme Results Statement

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

indicates actual performance whilst the projections are the Atiwa West District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years			Projections		
		2021	2022		Budget Year2023	Indicative Year2024	Indicative Year2025
Waste landfill site managed quarterly	Quarterly	2	4	4	4	4	4
National sanitation exercise observed	Number observed	11	10	12	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	3	1	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	325	450	555	600	600
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	6	6	8	10	12	12
Digging of night Soil trenches	Number of night soil Trenches dug	1	2	2	2	2	2
Anaerobic digester provided	Number constructed	0	0	1	1	1	1
Major Street swept and drains cleansed	No. of day swept	252	168	252	252	252	
Disinfestation exercise in the municipality	Number of disinfestation s carried out.	4	2	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

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

Operations	Projects
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Internal management of the organization	Construction of Sewage System at Kwabeng
Fumigation	Evacuation of Refuse
Sanitation improvement package	
DFID - Sanitation Challenge	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning Development
- Public Works, Rural Housing and Transport Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner. The Public Works, Rural Housing and Water Management programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. It also offers architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public. Similarly, it collaborates with consultants in the execution of public assignment in pre- and post-contract administration services.

Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures. Hydrology establishes the database for water supply, irrigation and drainage management.

The roads and Transport Services programme advises the District Assembly on the formulation and implementation of policies on urban roads and transport services within the framework of national policies.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub-Programme Description

Physical and Spatial Planning Development basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the District.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Preparation of Land-Use Plan to guide activities in the District;
- 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
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the District with the collaboration of the Revenue Unit
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor urban security and safety
- Limited urban infrastructure to support development in a planned, controlled manner
- Poor and inadequate rural infrastructure and services,
- Limited capacity in the adoption of innovative approaches.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Mobilization of IGF	Amount of IGF mobilized	GH¢300	GH¢300	GH¢300	GH¢300	GH¢5000	GH¢3,000	GH¢4,300	GH¢6,000
Digitization of records	Number of sheets digitized	-	-	5	5	20	20	20	20
Street Naming and Property Addressing	No. of property numbered	200	-	200	-	200	500	500	200
	Signage Maps and Registers	-	-	-	-	200	200	200	200
	No. of streets named	70	-	70	-	300	1000	1220	1400

Maintenance of streetlights	No. of streetlights	100	40	100	-	100	150	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize general public on the processes and benefits of Land Title Registration and land administration	Reshaping of selected Feeder Roads
Updating layouts and development of site plans for Government landed properties/Management of Public Land	Maintenance of streetlight
	Construction of 10 seater W/C Toilet at Akrofufu technical and Kwabeng
	Construction of 10 seater W/C Toilet at Akrofufu
	Construction of 5 boreholes at Akrofufu, Mampong, Akukuso, Nkurakan

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all Government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub-Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- To undertake construction, maintenance and repair of public buildings and properties.
- To offer architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- To team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- The programme seeks to provide shelter and office space for government organizations.
- Promote proper land use map for safe shelter development.
- Provide technical support and consultancy services to the Assembly and donor funded public projects,

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises Professionals in architecture, engineering (civil/electrical) quantity surveying.

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are

mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity at District Assembly level for Water & Sanitation delivery, difficult Hydro-geological terrain resulting in low success rate in borehole drilling.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Current Year			Projections		
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov.	Nov	Nov	Nov	Nov
Construction of boreholes	No. drilled with hand pumps installed	20	10	4	4	10	10	10	10
Construction of Nkwanta market stalls (Phase II)	No. of stalls constructed	10 Bay	0	10	0	20	80	80	80
	Completed by	-	-	-	-	June	Oct.	Nov.	Dec.
Rehabilitation of MCE, MPO/EC Bungalows	Completed by	-	-	-	-	June	Dec	Dec	Dec.
Drilling, construction and installation of boreholes	No. of boreholes completed	10				6	10	10	10
Spot improvement and reshaping of 30km feeder roads	Km of feeder roads	0		20km	20km	3km	30km	40km	50km

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
	Construction of Kwabeng market (Phase II)
	Rehabilitation of Kwabeng Old Market
	Rehabilitation of DCD, DPO, DBO Bungalows
	Procurement of 15KVA Office Generator
	Rehabilitation of Assembly
	Drilling, construction and installation of 5No. boreholes
	Spot improvement and reshaping of 10km feeder roads
	Paving and Drainage Works at District Market

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To advise the District Assembly on the formulation and implementation of policies on feeder roads and transport services within the framework of national policies.

Budget Sub- Programme Description

This sub-programme seeks to advise the District Assembly on urban roads maintenance policies to ease and facilitate movement of vehicles and pedestrian in the District. It also seeks to improve the road condition mix to leverage its status for the purpose of maintenance planning. The sub-programme operations include: collection of data and maintaining database on feeder road infrastructure in the District; registration and maintenance of records of classified contractors and consultants in the feeder road construction industry within the District; prioritization of works and preparation of annual plans for infrastructure works and provision of inputs on road maintenance activities during budget preparation; assisting in tender documents preparation and evaluation; etc.

The organizational unit responsible for this sub-programme is the Feeder roads department with the total number of one (1) staff from the Regional capital, Koforidua. The beneficiaries of this sub-programme are the general public and especially road users. The sub-programme is funded mainly by GoG. The sub-programme is bedeviled with a number of challenges such as: staff strength; tools / equipment for field data collection; office accommodation for FR operations; local investments of project; lack of funding for emergency works.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		201		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Routine maintenance enhanced	Value of Contractors on site executing					GH¢	GH¢		GH¢
Periodic maintenance enhanced	Value of work as per specification					GH¢	GH¢		GH¢

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture
- To maintain District strategic stocks for emergencies
- To establish effective early warning systems

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- Trade, Tourism and Industrial development
- Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the Agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment. A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement District programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of District economy.

The Agricultural Development sub-programme is delivered through a number of operations namely:

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.

- Food storage and distribution: This is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and enhanced access to certified seeds for cash crops and improved breeding stock.
- Development of rural infrastructure including advocating for the linking of all farming communities to each other with tarred roads, facilitating the establishment of marketing centres and livestock markets.
- Facilitate capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GoG and Donor fund sources.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises

- To provide MSEs access to substantial and high-quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development
- To contribute to the development of an enterprise culture in the District
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub-Programme Description

The sub-programme intends to formulate, develop and implement District programme aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of economy. The key operations include:

- Design and conduct survey for NBSSI clients
- Monitor District performance on credit delivery.
- Monitor gender activities of NBSSI
- Conduct monitoring visits to communities
- Facilitate MSMEs access to Business Improvement Programs
- Develop special programs for women entrepreneurs
- Provide information on small enterprises development to 5 stakeholders
- Facilitate MSMEs access to institutional credit
- Assist MSMEs to participate in fairs

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with

appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e., Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure and superstructure gaps,
- Promote tourism investment to improve the tourist experience
- Prepare schemes for the overall development of the attraction; and
- Maintaining a register of all tourist attractions and identify synergies and linkages between them (e.g., help them to identify viable tourism circuits)
- Facilitating cooperation between all stakeholders –District Assembly, attraction operators, infrastructure providers, local businesses, and investors/financiers

Collaborating institutions at the District level are the District Business Advisory Centres (BACs), Rural Enterprise Project (REP) and the Department of Parks and Gardens. The Sub-Programme is substantially funded by GoG budget allocations, DACF and IGF derived from its activities. This Sub-programme will benefit the general public. The key challenges are:

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in the District offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories

- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

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		Current Year			Projections		
		2021		2022		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	10	10	14	4	20	100	117	120
	No. of women provided with BDS	17	22	30	26	30	30	34	40
	No. of SMEs trained in financial literacy program	10	8	12	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	25	30	20	28	40	40	40
	No. of SMEs supported with formal credit	15	-	15	-	15	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	15	-	-	-	-	100	100	100
Promotional campaign designed and implemented	No. of promotional activities organized	16	6	20	4	20	20	20	30

Tourism Infrastructure Developed	No. of tourism signages provided	-	-	-	-	8	8	10	15
Tourism awareness created	No. of sensitization programmes organized	4	4	4	2	6	6	6	8
Tourism enterprises inspected	No. of Tourism enterprises inspected	2	2	2	1	2	4	4	4

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Design and conduct survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitor District performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitor gender activities of NBSSI	Mobilize resources from existing financial and technical sources to support SMEs
Facilitate SMEs access to Business Improvement Programs	Enhance competitiveness of local companies
Conduct monitoring visits to 12 communities	Internal Management of organization
Develop special programs for women entrepreneurs	Support the creation of Business Opportunities
Facilitate SMEs access to institutional credit	Promote made-in-Ghana goods and services
Assist SMEs to participate in fairs	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

Main Outputs	Output Indicator	Past Years					Projections		
		2021		2022		2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026
Increased yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-					-	-	-
Increase production in poultry, sheep, goats, pigs.	Number	-					-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	3	3	2	2	2	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec	Dec	Dec.	Nov.	Nov.	Nov.	Nov.
Agric Education	No. of education campaigns	2	2	4	3	3	4	4	4
Training of field staff on good housing for livestock	No. of staff trained	30	20	30	12	30	50	50	50
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	No. of animals vaccinated	200	220	200	150	200	500	300	500
Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	15	15	15	20	45	50	50
Internal Management of the department	Time taken to respond to issue	1 day	1day	1day	1day	1 day	1 day	1 day	1 day

Budget Sub-Programme Operations and Projects

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

Operations
Plants, Fertilizer and Seed Management
Surveillance and Management of Diseases and Pests
Internal Management of the department

Projects
Rehabilitation of Apampatia Market
Rehabilitation of Abomosu Market
Rehabilitation of Kwabeng Market

Provide farmers with orientation and training on mechanized farming
Training of field staff on good housing for livestock
Farmers' Day Celebration
Build capacity of 20 farmers in good housing for poultry and small ruminant
Organize 500 farm/home visits on extension services
Organize 4no. mass education on FM on extension delivery
Educate and vaccinate 500no. livestock against PPR, rabies, Newcastle and other diseases
Train 100 small scale cassava processors in quality management and sanitation
Agric Education

Construction of Sankubease Market

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the District and improve quality of life. There are two sub-programmes under this programme.

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of Municipal Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times. While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

Reduce disaster risks and emergency management across the District

Budget Sub-Programme Description

1. The operations undertaken to deliver this sub-programme include:
2. Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
3. Ensuring emergency preparedness and response mechanisms.
4. Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
5. Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
6. Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
7. Monitoring, evaluating and updating District Disaster Plans
8. Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
9. Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
10. Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.
11. The total staff strength involved in the delivery of this sub-Programme is seventeen (7) at the District levels. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District who are affected by disasters. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	
Public awareness programmes	No of field trips on disaster education	2	2	2	2	2	4	4	4	
	No of media discussions	2	3	3	4	4	4	4	4	
Support to Disaster Victims	No of victims supported	30	35	40	30	40	40	40	40	
Volunteer Groups capacity building	No of groups trained	3	3	3	3	6	6	8	10	
Renovation of the slaughter house	Completed by	-	-	-	April	-	-	-	-	
Procurement of waste collection containers and sanitary equipment	Procured by	-	-	-	-	March	March	January	January	
	No. of shovels and wheelbarrows	-	-	20	10	30	30	30	30	
	No. of containers	-	-	100	100	100	100	100	50	
Disaster Management operations	No. of mitigation measures	5	10	10	10	10	10	10	10	
Fire Security equipment	No. fire extinguishers installed	-	-	-	-	10	10	10	10	
Liquid and solid waste management	Frequency of emptying containers	3 days	3	3	3	3 days	3 days	3 days	3 days	
	No. of drains de-silted	-	-	-	-	15	18	18	20	
Final disposal site management services	Frequency of refilling	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	

Wildfire Management	No. of bushfire awareness program	4	4	4	4	4	4	4	4
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Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitize farmer households on bush fire prevention in 30 communities.	Procurement of a cesspool emptier
Organize training for Disaster Control Officers on investigation, news gathering and reporting	Renovation of the slaughter house
Formation and inauguration of District Disaster Management Committee	Procurement of waste collection containers and sanitary equipment
Organize quarterly Disaster Management stakeholders meeting	Fire Security equipment
Organize quarterly radio sensitization programme on climate change	
Disaster Management operations	
Liquid and solid waste management	
Final disposal site management services	
Wildfire Management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT
SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub-Programme Description

The main operations involved in this sub-programme are:

- Sustaining prestige areas such as Atiwa Park and all landscape areas
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free

The total staff strength involved in the delivery of this sub-Programme is seventeen (7) at the District levels. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures 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		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	1	1	1	1	3	3	3	3
	No. of rest stops provided	-	-	-	-	3	10	10	10
Sensitization programme on climate change	No. of radio discussions held	2	2	2	2	4	6	4	6

Budget Sub-Programme Operations and Projects

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

Operations	Projects
Parks and Gardens operations	
Internal management of the Department	
Eco-tourism development and management	
Sensitization programme on climate change	

PART C: FINANCIAL INFORMATION (MOF)

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,640,000		
130201 17.1 strengthen domestic resource mob.	13,981,322	202,000		
150701 3.7 Promote good corporate governance	0	1,732,000		
150802 2.c Adpt measures to ensure prop funct.of food cmmnty mkts	0	275,000		
160201 Improve production efficiency and yield	0	335,000		
160502 4.4 Substantially incse numb of yuth & adults who have relevnt skills	0	85,000		
230103 9.b Support domestic technology development, research	0	7,000		
240701 8.2 Achieve higher economic pdvity	0	165,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	2,535,443		
300103 6.2 Sanitation for all and no open defecation by 2030	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	131,000		
410201 Improve decentralised planning	0	664,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,492,878		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,274,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,000		
550302 16.9 Provide legal identity incl. birth registration	0	7,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	480,000		
Grand Total ¢	13,981,322	14,097,322	-116,000	-0.82

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

<i>Revenue Item</i>	<i>Projected</i> 2023	<i>Approved and or Revised Budget</i> 2022	<i>Actual Collection</i> 2022	<i>Variance</i>
165 01 01 001 23				
Central Administration, Administration (Assembly Office),	13,981,321.50	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 REVENUE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	12,777,641.50	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,521,793.50	0.00	0.00	0.00
1331002 DACF - Assembly	3,400,000.00	0.00	0.00	0.00
1331003 DACF - MP	1,500,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	5,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	4,099,848.00	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	55,000.00	0.00	0.00	0.00
1331011 District Development Facility	1,140,000.00	0.00	0.00	0.00
Property income [GFS]	384,000.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	20,000.00	0.00	0.00	0.00
1412022 Property Rate	75,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415011 Other Investment Income	2,000.00	0.00	0.00	0.00
1415041 Housing Rent	1,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	3,000.00	0.00	0.00	0.00
Sales of goods and services	809,980.00	0.00	0.00	0.00
1422002 Herbalist License	1,500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422009 Bakers License	1,000.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	300.00	0.00	0.00	0.00
1422011 Artisans	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	7,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	8,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	2,000.00	0.00	0.00	0.00
1422017 Hotel Services	3,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	5,860.00	0.00	0.00	0.00
1422019 Timber Products	1,620.00	0.00	0.00	0.00
1422020 Commercial Vehicles	1,000.00	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>
1422022 Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422023 Communication Sevices	1,000.00	0.00	0.00	0.00
1422030 Entertainment Services	3,000.00	0.00	0.00	0.00
1422033 Stores	65,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	1,500.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	1,500.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	200,000.00	0.00	0.00	0.00
1422120 Fish Farming	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	2,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	2,000.00	0.00	0.00	0.00
1422130 Transport unions	1,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1423001 Markets Tolls	37,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	15,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	3,000.00	0.00	0.00	0.00
1423010 Export of Commodities	10,000.00	0.00	0.00	0.00
1423011 Marriage Registration	1,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	0.00
1423015 On-Street Parking Fees	2,000.00	0.00	0.00	0.00
1423018 Loading Fees	41,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	1,000.00	0.00	0.00	0.00
1423078 Business registration	49,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	150,000.00	0.00	0.00	0.00
1423157 Donation	100,000.00	0.00	0.00	0.00
1423527 Tender Documents	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	9,700.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	200.00	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430024 Building Offences	5,000.00	0.00	0.00	0.00
1430027 Environmental Health/Safety/Sanitation Offences	3,000.00	0.00	0.00	0.00
Grand Total	13,981,321.50	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>
Atiwa District - Kwabeng	0	0	0	14,097,322	14,123,722	14,238,295
Management and Administration	0	0	0	4,730,000	4,756,400	4,777,300
	0	0	0	2,557,000	2,582,500	2,582,570
	0	0	0	15,000	15,000	15,150
	0	0	0	1,068,000	1,068,900	1,078,680
	0	0	0	1,030,000	1,030,000	1,040,300
	0	0	0	5,000	5,000	5,050
	0	0	0	55,000	55,000	55,550
Social Services Delivery	0	0	0	1,987,000	1,987,000	2,006,870
	0	0	0	57,000	57,000	57,570
	0	0	0	1,474,000	1,474,000	1,488,740
	0	0	0	370,000	370,000	373,700
	0	0	0	86,000	86,000	86,860
Infrastructure Delivery and Management	0	0	0	6,860,322	6,860,322	6,928,925
	0	0	0	180,443	180,443	182,248
	0	0	0	156,644	156,644	158,211
	0	0	0	3,879,893	3,879,893	3,918,692
	0	0	0	1,570,000	1,570,000	1,585,700
	0	0	0	1,073,341	1,073,341	1,084,074
Economic Development	0	0	0	520,000	520,000	525,200
	0	0	0	25,000	25,000	25,250
	0	0	0	85,000	85,000	85,850
	0	0	0	40,000	40,000	40,400
	0	0	0	370,000	370,000	373,700
Grand Total	0	0	0	14,097,322	14,123,722	14,238,295

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	14,097,322	14,123,722	14,238,295
Management and Administration	0	0	0	4,730,000	4,756,400	4,777,300
SP1.1: General Administration	0	0	0	4,037,000	4,063,400	4,077,370
21 Compensation of employees [GFS]	0	0	0	2,640,000	2,666,400	2,666,400
211 Wages and salaries [GFS]	0	0	0	2,640,000	2,666,400	2,666,400
21110 Established Position	0	0	0	2,550,000	2,575,500	2,575,500
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	1,292,000	1,292,000	1,304,920
221 Use of goods and services	0	0	0	1,292,000	1,292,000	1,304,920
22101 Materials - Office Supplies	0	0	0	340,000	340,000	343,400
22102 Utilities	0	0	0	61,000	61,000	61,610
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	243,000	243,000	245,430
22106 Repairs - Maintenance	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	235,000	235,000	237,350
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	110,000	110,000	111,100
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	170,000	170,000	171,700
27 Social benefits [GFS]	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
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
SP1.2: Finance and Revenue Mobilization	0	0	0	227,000	227,000	229,270
22 Use of goods and services	0	0	0	113,000	113,000	114,130
221 Use of goods and services	0	0	0	113,000	113,000	114,130
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	39,000	39,000	39,390
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
22111 Other Charges - Fees	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	34,000	34,000	34,340
282 Miscellaneous other expense	0	0	0	34,000	34,000	34,340
28210 General Expenses	0	0	0	34,000	34,000	34,340
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	301,000	301,000	304,010

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	266,000	266,000	268,660
221 Use of goods and services	0	0	0	266,000	266,000	268,660
22101 Materials - Office Supplies	0	0	0	97,000	97,000	97,970
22105 Travel - Transport	0	0	0	57,000	57,000	57,570
22107 Training - Seminars - Conferences	0	0	0	91,000	91,000	91,910
22109 Special Services	0	0	0	21,000	21,000	21,210
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
SP1.4: Legislative Oversight	0	0	0	80,000	80,000	80,800
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
28 Other expense	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
SP1.5: Human Resource Management	0	0	0	85,000	85,000	85,850
22 Use of goods and services	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	1,987,000	1,987,000	2,006,870
SP2.1 Education, youth & Sports Services	0	0	0	154,000	154,000	155,540
22 Use of goods and services	0	0	0	39,000	39,000	39,390
221 Use of goods and services	0	0	0	39,000	39,000	39,390
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	95,000	95,000	95,950
282 Miscellaneous other expense	0	0	0	95,000	95,000	95,950
28210 General Expenses	0	0	0	95,000	95,000	95,950
SP2.2 Public Health Services and Management	0	0	0	1,346,000	1,346,000	1,359,460
22 Use of goods and services	0	0	0	87,000	87,000	87,870
221 Use of goods and services	0	0	0	87,000	87,000	87,870
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
31 Non Financial Assets	0	0	0	1,259,000	1,259,000	1,271,590
311 Fixed assets	0	0	0	1,259,000	1,259,000	1,271,590
31112 Nonresidential buildings	0	0	0	1,259,000	1,259,000	1,271,590

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.3 Social Welfare and Community Development	0	0	0	480,000	480,000	484,800
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
SP2.4 Birth and Death Registration Services	0	0	0	7,000	7,000	7,070
22 Use of goods and services	0	0	0	7,000	7,000	7,070
221 Use of goods and services	0	0	0	7,000	7,000	7,070
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
Infrastructure Delivery and Management	0	0	0	6,860,322	6,860,322	6,928,925
SP3.1 Physical and Spatial Planning Development	0	0	0	131,000	131,000	132,310
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	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
28 Other expense	0	0	0	41,000	41,000	41,410
282 Miscellaneous other expense	0	0	0	41,000	41,000	41,410
28210 General Expenses	0	0	0	41,000	41,000	41,410
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,729,322	6,729,322	6,796,615
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	6,669,322	6,669,322	6,736,015
311 Fixed assets	0	0	0	6,669,322	6,669,322	6,736,015
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	4,431,537	4,431,537	4,475,853
31113 Other structures	0	0	0	855,443	855,443	863,998
31131 Infrastructure Assets	0	0	0	782,341	782,341	790,164
Economic Development	0	0	0	520,000	520,000	525,200
SP4.2 Agricultural Services and Management	0	0	0	520,000	520,000	525,200

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>
22 Use of goods and services	0	0	0	330,000	330,000	333,300
221 Use of goods and services	0	0	0	330,000	330,000	333,300
22101 Materials - Office Supplies	0	0	0	195,000	195,000	196,950
22102 Utilities	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	45,000	45,000	45,450
25 Subsidies	0	0	0	25,000	25,000	25,250
251 To public corporations	0	0	0	25,000	25,000	25,250
25121	0	0	0	25,000	25,000	25,250
26 Grants	0	0	0	165,000	165,000	166,650
263 To other general government units	0	0	0	165,000	165,000	166,650
26321 Capital Transfers	0	0	0	165,000	165,000	166,650
Grand Total	0	0	0	14,097,322	14,123,722	14,238,295

**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	
Atiwa District - Kwabeng	2,550,000	1,574,000	5,038,537	9,162,537	90,000	1,140,000	160,443	1,390,443	0	0	0	425,000	2,729,341	3,154,341	14,097,322
Management and Administration	2,550,000	1,037,000	0	3,587,000	90,000	978,000	0	1,068,000	0	0	0	55,000	0	55,000	4,730,000
Central Administration	2,550,000	1,000,000	0	3,550,000	90,000	978,000	0	1,068,000	0	0	0	0	0	0	4,638,000
Administration (Assembly Office)	2,550,000	1,000,000	0	3,550,000	90,000	978,000	0	1,068,000	0	0	0	0	0	0	4,638,000
Human Resource	0	30,000	0	30,000	0	0	0	0	0	0	0	55,000	0	55,000	85,000
Human Resource	0	30,000	0	30,000	0	0	0	0	0	0	0	55,000	0	55,000	85,000
Statistics	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Statistics	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	7,000
Social Services Delivery	0	301,000	1,173,000	1,474,000	0	57,000	0	57,000	0	0	0	0	86,000	86,000	1,987,000
Education, Youth and Sports	0	154,000	0	154,000	0	0	0	0	0	0	0	0	0	0	154,000
Education	0	154,000	0	154,000	0	0	0	0	0	0	0	0	0	0	154,000
Health	0	87,000	1,173,000	1,260,000	0	0	0	0	0	0	0	0	86,000	86,000	1,346,000
Environmental Health Unit	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Hospital services	0	37,000	1,173,000	1,210,000	0	0	0	0	0	0	0	0	86,000	86,000	1,296,000
Social Welfare & Community Development	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	0	480,000
Social Welfare	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	0	480,000
Birth and Death	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	0	171,000	3,865,537	4,036,537	0	20,000	160,443	180,443	0	0	0	0	2,643,341	2,643,341	6,860,322
Central Administration	0	0	850,000	850,000	0	0	160,443	160,443	0	0	0	0	1,755,000	1,755,000	2,765,443
Administration (Assembly Office)	0	0	850,000	850,000	0	0	160,443	160,443	0	0	0	0	1,755,000	1,755,000	2,765,443
Education, Youth and Sports	0	0	2,760,537	2,760,537	0	0	0	0	0	0	0	0	578,341	578,341	3,338,878
Education	0	0	2,760,537	2,760,537	0	0	0	0	0	0	0	0	578,341	578,341	3,338,878
Agriculture	0	0	255,000	255,000	0	0	0	0	0	0	0	0	0	0	255,000
	0	0	255,000	255,000	0	0	0	0	0	0	0	0	0	0	255,000
Physical Planning	0	121,000	0	121,000	0	10,000	0	10,000	0	0	0	0	0	0	131,000
Town and Country Planning	0	121,000	0	121,000	0	10,000	0	10,000	0	0	0	0	0	0	131,000

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Works	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	310,000	310,000	370,000
Office of Departmental Head	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	310,000	310,000	370,000
Economic Development	0	65,000	0	65,000	0	85,000	0	85,000	0	0	0	370,000	0	370,000	520,000
Agriculture	0	65,000	0	65,000	0	85,000	0	85,000	0	0	0	370,000	0	370,000	520,000
	0	65,000	0	65,000	0	85,000	0	85,000	0	0	0	370,000	0	370,000	520,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,550,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
Compensation of employees [GFS]				2,550,000
Objective	000000	Compensation of Employees		2,550,000
Program	91001	Management and Administration		2,550,000
Sub-Program	91001001	SP1.1: General Administration		2,550,000
Operation	000000		0.0 0.0 0.0	2,550,000
Wages and salaries [GFS]				2,550,000
2111001 Established Post				2,550,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000		<i>Total By Fund Source</i>	15,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
Use of goods and services				15,000
Objective	410201	Improve decentralised planning		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		5,000
Operation	910807	910807 - Support to traditional authorities	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				1,228,443
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0517001	Atiwa - Kwabeng					

Compensation of employees [GFS]							90,000
Objective	000000	Compensation of Employees					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	000000		0.0	0.0	0.0		90,000

Wages and salaries [GFS]							90,000
2111101	Daily rated						10,000
2111102	Monthly paid and casual labour						80,000

Use of goods and services							753,000
Objective	130201	17.1 strengthen domestic resource mob.					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000

Use of goods and services							10,000
2210122	Value Books						10,000

Objective	150701	3.7 Promote good corporate governance					662,000
Program	91001	Management and Administration					662,000
Sub-Program	91001001	SP1.1: General Administration					662,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		232,000

Use of goods and services							232,000
2210109	Spare Parts						20,000
2210122	Value Books						10,000
2210201	Electricity charges						20,000
2210202	Water						30,000
2210203	Telecommunications						10,000
2210204	Postal Charges						1,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210708	Refreshments						80,000
2211101	Bank Charges						1,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		160,000

Use of goods and services							160,000
2210101	Printed Material and Stationery						40,000
2210111	Other Office Materials and Consumables						20,000
2210116	Chemicals and Consumables						20,000
2210503	Fuel and Lubricants - Official Vehicles						60,000
2210511	Local travel cost						20,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		24,000

Use of goods and services							24,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2023

		2210503 Fuel and Lubricants - Official Vehicles							10,000	
		2210511 Local travel cost							4,000	
		2210711 Public Education and Sensitization							10,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					1.0	1.0	1.0	40,000
		Use of goods and services							40,000	
		2210503 Fuel and Lubricants - Official Vehicles							10,000	
		2210511 Local travel cost							10,000	
		2210604 Maintenance of Furniture and Fixtures							20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS					1.0	1.0	1.0	39,000
		Use of goods and services							39,000	
		2210103 Refreshment Items							20,000	
		2210503 Fuel and Lubricants - Official Vehicles							4,000	
		2210509 Other Travel and Transportation							15,000	
Operation	910110	910110 - PROTOCOL SERVICES					1.0	1.0	1.0	20,000
		Use of goods and services							20,000	
		2210404 Hotel Accommodations							20,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS					1.0	1.0	1.0	147,000
		Use of goods and services							147,000	
		2210509 Other Travel and Transportation							10,000	
		2210709 Seminars/Conferences/Workshops - Domestic							125,000	
		2210804 Contract appointments							12,000	
Objective	410201	Improve decentralised planning								81,000
Program	91001	Management and Administration								81,000
Sub-Program	91001001	SP1.1: General Administration								10,000
Operation	910809	910809 - Citizen participation in local governance					1.0	1.0	1.0	10,000
		Use of goods and services							10,000	
		2210503 Fuel and Lubricants - Official Vehicles							10,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								51,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS					1.0	1.0	1.0	20,000
		Use of goods and services							20,000	
		2210503 Fuel and Lubricants - Official Vehicles							20,000	
Operation	911201	911201 - Budget preparation and Coordination					1.0	1.0	1.0	25,000
		Use of goods and services							25,000	
		2210103 Refreshment Items							20,000	
		2210503 Fuel and Lubricants - Official Vehicles							5,000	
Operation	911202	911202 - Budget implementation and performance reporting					1.0	1.0	1.0	6,000
		Use of goods and services							6,000	
		2210511 Local travel cost							6,000	
Sub-Program	91001004	SP1.4: Legislative Oversight								20,000
Operation	910804	910804 - Legislative enactment and oversight					1.0	1.0	1.0	20,000
		Use of goods and services							20,000	
		2210113 Feeding Cost							10,000	
		2210904 Substructure Allowances							10,000	
Social benefits [GFS]									100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Objective	130201	17.1 strengthen domestic resource mob.							80,000
Program	91001	Management and Administration							80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							80,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				80,000
		Employer social benefits							80,000
		2731101 Workman compensation							80,000
Objective	150701	3.7 Promote good corporate governance							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001001	SP1.1: General Administration							20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				20,000
		Employer social benefits							20,000
		2731102 Staff Welfare Expenses							20,000
									Other expense
									125,000
Objective	150701	3.7 Promote good corporate governance							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821009 Donations							30,000
Objective	410201	Improve decentralised planning							95,000
Program	91001	Management and Administration							95,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		2821009 Donations							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
		2821009 Donations							20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							5,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		2821009 Donations							5,000
Sub-Program	91001004	SP1.4: Legislative Oversight							60,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0				60,000
		Miscellaneous other expense							60,000
		2821002 Professional fees							12,000
		2821008 Awards and Rewards							48,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Non Financial Assets	160,443
Objective	270101	19.a	Facilitate sus. and resilient infrastructure dev.				160,443
Program	91007		Infrastructure Delivery and Management				160,443
Sub-Program	91007002		SP3.2 Public Works, Rural Housing and Water Management				160,443
Project	910114		910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	160,443
Fixed assets							160,443
	3111303		Toilets				160,443

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					1,850,000	
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							911,000	
Objective	130201	17.1 strengthen domestic resource mob.					98,000	
Program	91001	Management and Administration					98,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					98,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	12,000
Use of goods and services							12,000	
2210102 Office Facilities, Supplies and Accessories							6,000	
2210511 Local travel cost							6,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	86,000
Use of goods and services							86,000	
2210511 Local travel cost							4,000	
2210512 Mileage Allowance							24,000	
2210708 Refreshments							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							25,000	
2211103 Audit Fees							25,000	
Objective	150701	3.7 Promote good corporate governance					390,000	
Program	91001	Management and Administration					390,000	
Sub-Program	91001001	SP1.1: General Administration					390,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210101 Printed Material and Stationery							60,000	
2210102 Office Facilities, Supplies and Accessories							30,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210102 Office Facilities, Supplies and Accessories							80,000	
2210603 Repairs of Office Buildings							20,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	70,000
Use of goods and services							70,000	
2210902 Official Celebrations							70,000	
Operation	910110	910110 - PROTOCOL SERVICES			1.0	1.0	1.0	130,000
Use of goods and services							130,000	
2210404 Hotel Accommodations							40,000	
2210614 Traditional Authority Property							20,000	
2210904 Substructure Allowances							40,000	
2211203 Emergency Works							30,000	
Objective	410201	Improve decentralised planning					423,000	
Program	91001	Management and Administration					423,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Sub-Program	91001001	SP1.1: General Administration							220,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				200,000
		Use of goods and services							200,000
		2210103 Refreshment Items							20,000
		2210113 Feeding Cost							20,000
		2210511 Local travel cost							20,000
		2211202 Refurbishment Contingency							40,000
		2211203 Emergency Works							100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							203,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				14,000
		Use of goods and services							14,000
		2210511 Local travel cost							10,000
		2210708 Refreshments							4,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				55,000
		Use of goods and services							55,000
		2210103 Refreshment Items							15,000
		2210113 Feeding Cost							15,000
		2210711 Public Education and Sensitization							25,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				69,000
		Use of goods and services							69,000
		2210113 Feeding Cost							40,000
		2210509 Other Travel and Transportation							6,000
		2210510 Other Night allowances							5,000
		2210709 Seminars/Conferences/Workshops - Domestic							12,000
		2210904 Substructure Allowances							6,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				65,000
		Use of goods and services							65,000
		2210711 Public Education and Sensitization							50,000
		2210904 Substructure Allowances							15,000
Other expense									89,000
Objective	130201	17.1 strengthen domestic resource mob.							14,000
Program	91001	Management and Administration							14,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							14,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				14,000
		Miscellaneous other expense							14,000
		2821010 Contributions							14,000
Objective	150701	3.7 Promote good corporate governance							30,000
Program	91001	Management and Administration							30,000
Sub-Program	91001001	SP1.1: General Administration							30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	Miscellaneous other expense								30,000
	2821008	Awards and Rewards							30,000
Objective	410201	Improve decentralised planning							45,000
Program	91001	Management and Administration							45,000
Sub-Program	91001001	SP1.1: General Administration							15,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	2821002	Professional fees							10,000
	2821010	Contributions							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							30,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	2821010	Contributions							15,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				15,000
	Miscellaneous other expense								15,000
	2821010	Contributions							15,000
Non Financial Assets									850,000
Objective	150701	3.7 Promote good corporate governance							600,000
Program	91007	Infrastructure Delivery and Management							600,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				500,000
	Fixed assets								500,000
	3111103	Bungalows/Flats							500,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				100,000
	Fixed assets								100,000
	3111103	Bungalows/Flats							100,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							250,000
Program	91007	Infrastructure Delivery and Management							250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				250,000
	Fixed assets								250,000
	3113110	Water Systems							250,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<i>Total By Fund Source</i>	5,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	5,000	
Objective	410201	Improve decentralised planning			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			5,000	
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210510 Other Night allowances					5,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	1,260,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	1,260,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			1,260,000	
Program	91007	Infrastructure Delivery and Management			1,260,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,260,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,260,000
Fixed assets					1,260,000	
3111204 Office Buildings					1,260,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	495,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	495,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			495,000	
Program	91007	Infrastructure Delivery and Management			495,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			495,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	495,000
Fixed assets					495,000	
3111204 Office Buildings					205,000	
3111303 Toilets					290,000	

<i>Total Cost Centre</i>	7,403,443
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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70980	Education n.e.c					156,644	
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_						
Location Code	0517001	Atiwa - Kwabeng						
Non Financial Assets							156,644	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					156,644	
Program	91007	Infrastructure Delivery and Management					156,644	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					156,644	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	156,644
Fixed assets							156,644	
3111205 School Buildings							156,644	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			2,757,893
Function Code	70980	Education n.e.c				
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						39,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				39,000
Program	91006	Social Services Delivery				39,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				39,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210118 Sports, Recreational and Cultural Materials						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	9,000
Use of goods and services						9,000
2210103 Refreshment Items						4,000
2210117 Teaching and Learning Materials						5,000
Grants						20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				20,000
Program	91006	Social Services Delivery				20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				20,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
To other general government units						20,000
2631119 Research and Innovation Facility						20,000
Other expense						95,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				95,000
Program	91006	Social Services Delivery				95,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				95,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	85,000
Miscellaneous other expense						85,000
2821008 Awards and Rewards						20,000
2821009 Donations						5,000
2821019 Scholarship and Bursaries						60,000
Non Financial Assets						2,603,893

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	50,000
Function Code	70740	Public health services						
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							50,000	
Objective	300103	6.2 Sanitation for all and no open defecation by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management						50,000
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							30,000	
Total Cost Centre							50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,210,000
Function Code	70731	General hospital services (IS)					
Organisation	1650403001	Atiwa District - Kwabeng Health Hospital services Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							37,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					15,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					22,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		22,000
Use of goods and services							22,000
2210104 Medical Supplies							10,000
2210708 Refreshments							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							2,000
Non Financial Assets							1,173,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,173,000
Program	91006	Social Services Delivery					1,173,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,173,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		385,000
Fixed assets							385,000
3111204 Office Buildings							100,000
3111207 Health Centres							285,000
Project	910503	910503 - Public Health services	1.0	1.0	1.0		788,000
Fixed assets							788,000
3111204 Office Buildings							260,000
3111207 Health Centres							528,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70731	General hospital services (IS)					86,000	
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Non Financial Assets							86,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					86,000	
Program	91006	Social Services Delivery					86,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					86,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	43,000
Fixed assets							43,000	
3111207 Health Centres							43,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	43,000
Fixed assets							43,000	
3111201 Hospitals							43,000	
Total Cost Centre							1,296,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	25,000
Function Code	70421	Agriculture cs					
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services						25,000	
Objective	160201	Improve production efficiency and yield					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	15,000
Use of goods and services						15,000	
2210511 Local travel cost						15,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms		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

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70421	Agriculture cs					85,000	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							60,000	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts					20,000	
Program	91008	Economic Development					20,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210113 Feeding Cost							20,000	
Objective	160201	Improve production efficiency and yield					40,000	
Program	91008	Economic Development					40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210711 Public Education and Sensitization							15,000	
2211201 Field Operations							15,000	
Subsidies							25,000	
Objective	160201	Improve production efficiency and yield					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	25,000
To public corporations							25,000	
2512106 Fertilizer Subsidy							25,000	

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>	295,000
Function Code	70421	Agriculture cs						
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							40,000	
Objective	160201	Improve production efficiency and yield						40,000
Program	91008	Economic Development						40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210116 Chemicals and Consumables							40,000	
Non Financial Assets							255,000	
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts						255,000
Program	91007	Infrastructure Delivery and Management						255,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						255,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	255,000
Fixed assets							255,000	
3111304 Markets							155,000	
3111308 Feeder Roads							100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						Total By Fund Source	370,000
Function Code	70421	Agriculture cs						
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							205,000	
Objective	160201	Improve production efficiency and yield						205,000
Program	91008	Economic Development						205,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						205,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210120 Purchase of Petty Tools/Implements							50,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210113 Feeding Cost							40,000	
2210120 Purchase of Petty Tools/Implements							25,000	
2210513 Local Hotel Accommodation							15,000	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210102 Office Facilities, Supplies and Accessories							10,000	
2210511 Local travel cost							10,000	
2211201 Field Operations							15,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210201 Electricity charges							5,000	
2210202 Water							5,000	
2210503 Fuel and Lubricants - Official Vehicles							15,000	
2211201 Field Operations							15,000	
Grants							165,000	
Objective	240701	8.2 Achieve higher economic pdvity						165,000
Program	91008	Economic Development						165,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						165,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	165,000
To other general government units							165,000	
2632106 Donor Support Capital Project							165,000	
Total Cost Centre							775,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Social benefits [GFS]						10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Employer social benefits						10,000	
2731101 Workman compensation						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	121,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210120 Purchase of Petty Tools/Implements							40,000
2210908 Property Valuation Expenses							30,000
Social benefits [GFS]							10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Employer social benefits							10,000
2731101 Workman compensation							10,000
Other expense							41,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					41,000
Program	91007	Infrastructure Delivery and Management					41,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					41,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	41,000
Miscellaneous other expense							41,000
2821018 Civic Numbering/Street Naming							41,000
Total Cost Centre							131,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				50,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							50,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210511 Local travel cost							5,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							25,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210113 Feeding Cost							10,000
2210509 Other Travel and Transportation							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							60,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					60,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210404 Hotel Accommodations							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	370,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							40,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210120 Purchase of Petty Tools/Implements							40,000
Other expense							330,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					330,000
Program	91006	Social Services Delivery					330,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					330,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	330,000
Miscellaneous other expense							330,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							50,000
2821021 Grants to Households							250,000
Total Cost Centre							480,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development		
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern		
Location Code	0517001	Atiwa - Kwabeng		

Use of goods and services 10,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			10,000	
Program	91007	Infrastructure Delivery and Management			10,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210503	Fuel and Lubricants - Official Vehicles					10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	50,000
Function Code	70610	Housing development		
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern		
Location Code	0517001	Atiwa - Kwabeng		

Use of goods and services 50,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210617	Street Lights/Traffic Lights					50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402		<i>Total By Fund Source</i>	310,000
Function Code	70610	Housing development		
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern		
Location Code	0517001	Atiwa - Kwabeng		

Non Financial Assets 310,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	310,000

Fixed assets						310,000
3111308	Feeder Roads					150,000
3113103	Landscaping and Gardening					160,000

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			7,000
Function Code	71090	Social protection n.e.c.				
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						7,000
Objective	550302	16.9 Provide legal identity incl. birth registration				7,000
Program	91006	Social Services Delivery				7,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				7,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
2210511 Local travel cost						3,000
Total Cost Centre						7,000

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>				30,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							30,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					30,000
Program	91001	Management and Administration					30,000
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
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							55,000
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skills					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		55,000
Use of goods and services							55,000
2210709 Seminars/Conferences/Workshops - Domestic							55,000
Total Cost Centre							85,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	7,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Use of goods and services							7,000	
Objective	230103	9.b Support domestic technology development, research						7,000
Program	91001	Management and Administration						7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,000
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	7,000
Use of goods and services							7,000	
2210102 Office Facilities, Supplies and Accessories							7,000	
Total Cost Centre							7,000	
Total Vote							14,097,322	

**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	
Atiwa District - Kwabeng	2,550,000	1,574,000	5,038,537	9,162,537	90,000	1,140,000	160,443	1,390,443	0	0	0	425,000	2,729,341	3,154,341	14,097,322
Management and Administration	2,550,000	1,037,000	0	3,587,000	90,000	978,000	0	1,068,000	0	0	0	55,000	0	55,000	4,730,000
SP1.1: General Administration	2,550,000	655,000	0	3,205,000	90,000	732,000	0	822,000	0	0	0	0	0	0	4,037,000
SP1.2: Finance and Revenue Mobilization	0	112,000	0	112,000	0	110,000	0	110,000	0	0	0	0	0	0	227,000
SP1.3: Planning, Budgeting, Coordination and Statistics	0	240,000	0	240,000	0	56,000	0	56,000	0	0	0	0	0	0	301,000
SP1.4: Legislative Oversight	0	0	0	0	0	80,000	0	80,000	0	0	0	0	0	0	80,000
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	55,000	0	55,000	85,000
Social Services Delivery	0	301,000	1,173,000	1,474,000	0	57,000	0	57,000	0	0	0	0	86,000	86,000	1,987,000
SP2.1 Education, youth & Sports Services	0	154,000	0	154,000	0	0	0	0	0	0	0	0	0	0	154,000
SP2.2 Public Health Services and Management	0	87,000	1,173,000	1,260,000	0	0	0	0	0	0	0	0	86,000	86,000	1,346,000
SP2.3 Social Welfare and Community Development	0	60,000	0	60,000	0	50,000	0	50,000	0	0	0	0	0	0	480,000
SP2.4 Birth and Death Registration Services	0	0	0	0	0	7,000	0	7,000	0	0	0	0	0	0	7,000
Infrastructure Delivery and Management	0	171,000	3,865,537	4,036,537	0	20,000	160,443	180,443	0	0	0	0	2,643,341	2,643,341	6,860,322
SP3.1 Physical and Spatial Planning Development	0	121,000	0	121,000	0	10,000	0	10,000	0	0	0	0	0	0	131,000
SP3.2 Public Works, Rural Housing and Water Management	0	50,000	3,865,537	3,915,537	0	10,000	160,443	170,443	0	0	0	0	2,643,341	2,643,341	6,729,322
Economic Development	0	65,000	0	65,000	0	85,000	0	85,000	0	0	0	370,000	0	370,000	520,000
SP4.2 Agricultural Services and Management	0	65,000	0	65,000	0	85,000	0	85,000	0	0	0	370,000	0	370,000	520,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atiwa District - Kwabeng	10,458,322	10,458,322	10,562,905
11_Sustainable Cities and Communities	131,000	131,000	132,310
16_Peace, Justice, and Strong Institutions	7,000	7,000	7,070
17_Partnerships for the Goals	202,000	202,000	204,020
2_Zero Hunger	275,000	275,000	277,750
3_Good Health and Well-Being	3,028,000	3,028,000	3,058,280
4_ Quality Education	3,577,878	3,577,878	3,613,657
6_Clean Water and Sanitation	50,000	50,000	50,500
8_ Decent Work and Economic Growth	645,000	645,000	651,450
9_Industry, Innovation, and Infrastructure	2,542,443	2,542,443	2,567,868
Grand Total	0	0	0
	10,458,322	10,458,322	10,562,905

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	11,457,322	11,457,322	11,571,895
9101 - Generic Operations	0	0	0	8,268,322	8,268,322	8,351,005
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	232,000	232,000	234,320
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	250,000	250,000	252,500
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	24,000	24,000	24,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	140,000	140,000	141,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	139,000	139,000	140,390
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	39,000	39,000	39,390
910110 - PROTOCOL SERVICES	0	0	0	200,000	200,000	202,000
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	147,000	147,000	148,470
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,681,322	5,681,322	5,738,135
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,416,000	1,416,000	1,430,160
9103 - AGRICULTURE	0	0	0	520,000	520,000	525,200
910301 - Extension Services	0	0	0	105,000	105,000	106,050
910302 - Surveillance and Management of Diseases and Pests	0	0	0	80,000	80,000	80,800
910304 - Agricultural Research and Demonstration Farms	0	0	0	65,000	65,000	65,650
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	270,000	270,000	272,700
9104 - EDUCATION	0	0	0	154,000	154,000	155,540
910402 - Supervision and inspection of Education Delivery	0	0	0	10,000	10,000	10,100
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	94,000	94,000	94,940
9105 - HEALTH	0	0	0	918,000	918,000	927,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,000	15,000	15,150
910503 - Public Health services	0	0	0	903,000	903,000	912,030
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	487,000	487,000	491,870
910601 - Social intervention programmes	0	0	0	405,000	405,000	409,050
910602 - Gender empowerment and mainstreaming	0	0	0	20,000	20,000	20,200
910603 - Community mobilization	0	0	0	7,000	7,000	7,070

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</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>
910604 - Child right promotion and protection	0	0	0	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	445,000	445,000	449,450
910804 - Legislative enactment and oversight	0	0	0	80,000	80,000	80,800
910807 - Support to traditional authorities	0	0	0	25,000	25,000	25,250
910808 - Local and international affiliations	0	0	0	35,000	35,000	35,350
910809 - Citizen participation in local governance	0	0	0	230,000	230,000	232,300
910810 - Plan and budget preparation	0	0	0	75,000	75,000	75,750
9110 - PHYSICAL PLANNING	0	0	0	131,000	131,000	132,310
911002 - Land use and Spatial planning	0	0	0	131,000	131,000	132,310
9111 - WORKS	0	0	0	60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development	0	0	0	60,000	60,000	60,600
9112 - BUDGET AND RATING	0	0	0	180,000	180,000	181,800
911201 - Budget preparation and Coordination	0	0	0	94,000	94,000	94,940
911202 - Budget implementation and performance reporting	0	0	0	86,000	86,000	86,860
9113 - FINANCE	0	0	0	202,000	202,000	204,020
911301 - Treasury and accounting activities	0	0	0	22,000	22,000	22,220
911302 - Internal audit operations	0	0	0	100,000	100,000	101,000
911303 - Revenue collection and management	0	0	0	80,000	80,000	80,800
9117 - Department of Statistics	0	0	0	7,000	7,000	7,070
911702 - Coordination and Harmonization of data	0	0	0	7,000	7,000	7,070
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	85,000	85,000	85,850
911801 - Personnel and Staff Management	0	0	0	85,000	85,000	85,850
Grand Total	0	0	0	11,457,322	11,457,322	11,571,895

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	11,457,322	11,457,322	11,571,895
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	232,000	232,000	234,320
	232,000	232,000	234,320
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	250,000	250,000	252,500
	160,000	160,000	161,600
	90,000	90,000	90,900
910104 - INFORMATION, EDUCATION AND COMMUNICATION	24,000	24,000	24,240
	24,000	24,000	24,240
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	140,000	140,000	141,400
	40,000	40,000	40,400
	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	139,000	139,000	140,390
	39,000	39,000	39,390
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	39,000	39,000	39,390
	25,000	25,000	25,250
	14,000	14,000	14,140
910110 - PROTOCOL SERVICES	200,000	200,000	202,000
	70,000	70,000	70,700
	130,000	130,000	131,300
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	147,000	147,000	148,470
	147,000	147,000	148,470
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,681,322	5,681,322	5,738,135
	160,443	160,443	162,048
	156,644	156,644	158,211
	2,987,893	2,987,893	3,017,772
	1,260,000	1,260,000	1,272,600
	1,116,341	1,116,341	1,127,504
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	1,416,000	1,416,000	1,430,160
	1,106,000	1,106,000	1,117,060
	310,000	310,000	313,100
910301 - Extension Services	105,000	105,000	106,050
	15,000	15,000	15,150
	40,000	40,000	40,400
	50,000	50,000	50,500
910302 - Surveillance and Management of Diseases and Pests	80,000	80,000	80,800
	80,000	80,000	80,800

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	65,000	65,000	65,650
	10,000	10,000	10,100
	20,000	20,000	20,200
	35,000	35,000	35,350
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	270,000	270,000	272,700
	25,000	25,000	25,250
	40,000	40,000	40,400
	205,000	205,000	207,050
910402 - Supervision and inspection of Education Delivery	10,000	10,000	10,100
	10,000	10,000	10,100
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	94,000	94,000	94,940
	94,000	94,000	94,940
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,000	15,000	15,150
	15,000	15,000	15,150
910503 - Public Health services	903,000	903,000	912,030
	860,000	860,000	868,600
	43,000	43,000	43,430
910601 - Social intervention programmes	405,000	405,000	409,050
	5,000	5,000	5,050
	30,000	30,000	30,300
	370,000	370,000	373,700
910602 - Gender empowerment and mainstreaming	20,000	20,000	20,200
	20,000	20,000	20,200
910603 - Community mobilization	7,000	7,000	7,070
	7,000	7,000	7,070
910604 - Child right promotion and protection	25,000	25,000	25,250
	25,000	25,000	25,250
910605 - Combating domestic violence and human trafficking	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910804 - Legislative enactment and oversight	80,000	80,000	80,800
	80,000	80,000	80,800
910807 - Support to traditional authorities	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024		2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>		<i>forecast</i>
910808 - Local and international affiliations	35,000	35,000		35,350
	35,000	35,000		35,350
910809 - Citizen participation in local governance	230,000	230,000		232,300
	10,000	10,000		10,100
	20,000	20,000		20,200
	200,000	200,000		202,000
910810 - Plan and budget preparation	75,000	75,000		75,750
	70,000	70,000		70,700
	5,000	5,000		5,050
911002 - Land use and Spatial planning	131,000	131,000		132,310
	10,000	10,000		10,100
	121,000	121,000		122,210
911101 - Supervision and regulation of infrastructure development	60,000	60,000		60,600
	10,000	10,000		10,100
	50,000	50,000		50,500
911201 - Budget preparation and Coordination	94,000	94,000		94,940
	25,000	25,000		25,250
	69,000	69,000		69,690
911202 - Budget implementation and performance reporting	86,000	86,000		86,860
	6,000	6,000		6,060
	80,000	80,000		80,800
911301 - Treasury and accounting activities	22,000	22,000		22,220
	10,000	10,000		10,100
	12,000	12,000		12,120
911302 - Internal audit operations	100,000	100,000		101,000
	100,000	100,000		101,000
911303 - Revenue collection and management	80,000	80,000		80,800
	80,000	80,000		80,800
911702 - Coordination and Harmonization of data	7,000	7,000		7,070
	7,000	7,000		7,070
911801 - Personnel and Staff Management	85,000	85,000		85,850
	30,000	30,000		30,300
	55,000	55,000		55,550
Grand Total	0	0	0	11,571,895
	11,457,322	11,457,322		11,571,895

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Atiwa District - Kwabeng	11,457,322	11,457,322	11,571,895
70111 Exec. & leg. Organs (cs)	4,763,443	4,763,443	4,811,078
	15,000	15,000	15,150
	1,138,443	1,138,443	1,149,828
	1,850,000	1,850,000	1,868,500
	5,000	5,000	5,050
	1,260,000	1,260,000	1,272,600
70112 Financial & fiscal affairs (CS)	495,000	495,000	499,950
	92,000	92,000	92,920
	7,000	7,000	7,070
	30,000	30,000	30,300
70133 Overall planning & statistical services (CS)	55,000	55,000	55,550
	131,000	131,000	132,310
	10,000	10,000	10,100
70421 Agriculture cs	121,000	121,000	122,210
	775,000	775,000	782,750
	25,000	25,000	25,250
	85,000	85,000	85,850
	295,000	295,000	297,950
70610 Housing development	370,000	370,000	373,700
	370,000	370,000	373,700
	10,000	10,000	10,100
	50,000	50,000	50,500
70731 General hospital services (IS)	310,000	310,000	313,100
	1,296,000	1,296,000	1,308,960
	1,210,000	1,210,000	1,222,100
70740 Public health services	86,000	86,000	86,860
	50,000	50,000	50,500
70980 Education n.e.c	50,000	50,000	50,500
	3,492,878	3,492,878	3,527,807
	156,644	156,644	158,211
	2,757,893	2,757,893	2,785,472
71040 Family and children	578,341	578,341	584,124
	480,000	480,000	484,800
	50,000	50,000	50,500
	60,000	60,000	60,600
71090 Social protection n.e.c.	370,000	370,000	373,700
	7,000	7,000	7,070
	7,000	7,000	7,070

Expenditure by Functions of Government and Source of Funding**In GH¢**

Functional Classification				2023	2024	2025
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				11,457,322	11,457,322	11,571,895

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>
Atiwa District - Kwabeng	11,457,322	11,457,322	11,571,895
70111 Exec. & leg. Organs (cs)	4,763,443	4,763,443	4,811,078
70112 Financial & fiscal affairs (CS)	92,000	92,000	92,920
70133 Overall planning & statistical services (CS)	131,000	131,000	132,310
70421 Agriculture cs	775,000	775,000	782,750
70610 Housing development	370,000	370,000	373,700
70731 General hospital services (IS)	1,296,000	1,296,000	1,308,960
70740 Public health services	50,000	50,000	50,500
70980 Education n.e.c	3,492,878	3,492,878	3,527,807
71040 Family and children	480,000	480,000	484,800
71090 Social protection n.e.c.	7,000	7,000	7,070
Grand Total	0	0	0
	11,457,322	11,457,322	11,571,895

PART D: PUBLIC INVESTMENT PLAN (PIP)

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

MMDA: ATIWA WEST DISTRICT ASSEMBLY											
Funding Source: DACF											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1		Completion of five bedroom residential accommodation for nurses- Kwabeng Bungalow	DACF		700,000.00	130,000.00	570,000.00	570,000.00	-	-	
		TOTAL					570,000.00				

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1.	Construction of Ghana national fire service station (GNFS) office block at Kwabeng	Office accommodation	DACF	2,150,000.00	Project costed and EPA certification secured for land
	Construction of residential accommodation for District Chief Executive	Residential accommodation	DACF	1,000,000.00	Project costed and EPA certification secure for land
	TOTAL			3,150,000.00	