



REPUBLIC OF GHANA

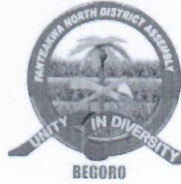
COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

FANTEAKWA NORTH DISTRICT ASSEMBLY



FANTEAKWA NORTH DISTRICT ASSEMBLY

The 2023-2026 Composite Budget of the Assembly was presented to Executive Committee for discussion and approval. The document was approved by the Executive Committee dated 13th October, 2022.

However, the Assembly has consistently tried to get a Presiding Member but could not succeed. We have tried five times already.

We are therefore forwarding our 2023-2026 Composite Budget for your consideration and further action, based on the approval of the Executive Committee.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,172,352.00	GH¢3,320,939.00	GH¢1,541,351.00

Total Budget GH¢8,034,642.00

.....
HON. CHARLES OWARE-TWENEBOAH
CHAIRMAN
(DISTRICT CHIEF EXECUTIVE)

.....
MUSAH YAHAYA FROKO
(DISTRICT COORDINATING DIRECTOR)

DISTRICT CHIEF EXECUTIVE
FANTEAKWA NORTH DIST. ASSEMBLY
P. O. BOX 16
BEGORO

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

Fanteakwa North District Assembly is one of the thirty-three (33) administrative districts of the Eastern Region. It was established by the Legislative Instrument (L.I.) 2346 of 2017 with its Capital at Begoro. The was carved out of Fanteakwa District which was established by the Legislative Instrument (L.I.) 1411 of 1988 in pursuance of the Government Decentralization policy with its Capital at Begoro. In the year 2017, Fanteakwa South District was also carved out

Population Structure

The District had a population of Fifty- Six Thousand Nine Hundred and Eighty-Seven (56,987) of 2021 Population and Housing Census (PHC) with males constituting Twenty-eight Thousand Eight Hundred and Fifty-Seven (28,857) representing 50.64% whilst females are made up of Twenty-eight Thousand One Hundred and Thirty (28,130) representing 49.36%. The projected population for 2022 is 58,070 with growth rate of 1.9%.

Vision

The vision of the District is to become a globally competitive, client-focus local government institution.

Mission

The Fanteakwa North District Assembly exists to improve the wellbeing of the people through effective and efficient mobilization and utilization of its resources and to provide an avenue for people's participation in Local Governance.

Goals

The goal of the district is "to improve the living standard of the people through modernized and increased agriculture production within a peaceful environment and efficient local government service delivery.

Core Functions

The District Assembly is the highest administrative and political authority of the district. It exercises deliberative, legislative and executive functions. It is expected to perform the following functions, as provided in **Section 12 of the Local Governance Act, 2016 (Act 936)** as amended. The Assembly is;

- Responsible for overall development of the district
- To formulate and execute plans, programmes and strategies for effective mobilisation of resources necessary for the overall development of the district
- To initiate programmes for the development of basic infrastructure and provide services in the district.
- To promote development, improvement and management of human settlements and environment in the district.
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans
- Initiate and encourage joint participation with any persons or bodies to execute approved development plans.
- Promote or encourage others or bodies to undertake projects under approved development plans; and
- To monitor the execution of projects under approved development plans, assess and evaluate their impact on the people's development.
- To sponsor the education of students from the district to fill particular manpower needs of the district especially in social sectors education and health, making sure that the sponsorship is fairly and equitably balanced between male and female students.
- To ensure ready access to courts in the district for the promotion of justice.
- To act to preserve and promote the cultural heritage within the district.
- To initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment; and
- To perform any other functions that may be provided under enactment

District Economy

- **Agriculture**

The Fanteakwa North District is predominately an agrarian economy with the agriculture sector employing about 62.5% of the population with minimal activities of secondary and tertiary sectors. Majority of farmers depends on rain fed whiles 25% of these farmers depend on both formal and informal irrigation system.

Due to the improved technologies being disseminated by the Agricultural Extension Agents, 87% of these farmers adopted those technologies especially with respect to Good Agronomic Practices (GAP). The district has high potential for processing of agricultural products, therefore, Department of Agriculture trained two FBOs in product development, packaging, labelling and marketing. On this note, products like gari fortified with coconut, sweet potato and soya beans, powdered chill pepper and tomato jams were developed and well packaged for marketing. These products were exhibited during the 2022 Eastern Satellite Commodity Market Fair.

- **Road Network**

Feeder roads form the largest proportion of the road network in the district with a total length of about 352.14 km, out of which 77.25 km are non-engineered roads and 274.89km being engineered. The only trunk roads in the district are Abourso- Asesewa, Oboohu-Dedeso-Mpaem and Begoro-Feyiase roads.

The district would have to construct a total road network of 76km from Begoro to the adjoin surrounding communities to link up with Abourso - Assesewa, Ahomahomaso – Feyiase, Obooho –Dedeso and many more to achieve a target of 100% road coverage. At present, the district has an estimated total coverage of 52%. However, there are a number of feeder roads that are in critical conditions and need rehabilitation. The district would therefore embark on a project to rehabilitate all bad roads within the planning period.

- **Energy**

The three main sources of lighting in dwelling units in the district are electricity (49.5%) followed by kerosene lamp (39.0%) and flashlights/torch 11.5 percent. The main source of fuel for cooking for most households in the district is wood (67.5%). The percentage of

communities connected to national grid in terms of urban and rural levels are 100% and 58% respectively. Work is currently on-going to connect smaller communities onto the national grid.

- Health

There are 31 health facilities in the District comprising 30 public facilities which include CHPS zones and 1 private facility. The table below shows the distribution of these health facilities in the District. Health facilities are evenly distributed in the District, thereby making accessibility relatively fair. There are 31 demarcated CHPS zones, 13 have Compounds.

Facility	No.	Location
Hospital	1	Begoro Urban
CHPS Compounds	29	Abourso, Amotare, Dominase, Addokrom, Asarekwao, Asirebuso, Dedeso, Begoro (Urban), Akwanserem, obohoo, Ahomamu, Otuater, Papramantang.
Mission Clinic	1	Begoro Urban
Total	31	

Source: District Health Directorate, FNDA, 2022

- Education

Education is recognized as key to development in the district. Conditions of structures and other facilities in the school environment have great impact on teaching and learning. A number of programmes and projects are being executed in the district to ensure quality and access to education. There are 206 Schools and nine (9) educational circuits in the district namely Abourso East, Abourso West, Addokrom, Ahomahomasu, Begoro East, Begoro West, Dedesawirako, Miaso and Oboho.

NUMBER OF SCHOOLS IN THE DISTRICT

LEVEL	PUBLIC	PRIVATE	TOTAL
Pre-School	58	23	81
Primary	58	23	81
J. H. S.	32	11	43
S. H. S.	1	0	1
Total	149	57	206

Source: Fanteakwa North District Education Report, 2022

- Market Centres

There are two (2) major markets located at Begoro and Ahomahomasu and other three (3) satellite markets at Obooho, Abourso and Dedeso. The Assembly generates much of its Internally Generated Revenue (IGR) from the two major markets with the largest revenue generated at Ahomahomasu.

The Begoro and Ahomahomasu markets have however received a facelift with the construction of a 26-Unit 2 storey market stores, a 44-Unit market shed and a 40-Unit market stall respectively and are being in use. Currently, the Assembly in its quest to develop Dedeso lakeside market, has started construction of 2no. 20-Unit open market shed with other ancillary facilities to boost the revenue generation.

- Water and Sanitation

Water supply has always been a basic problem of the District with a limited number of communities having access to potable water; especially when the Assembly has no direct control over urban water supply. Areas such as Begoro have 5% access to pipe-born water from Ghana Water Company Treatment Plant and water storage systems. Meanwhile Community Water and Sanitation Agency (CWSA), safe water network, and World Vision are all making tremendous effort in the provision of water.

Whiles large number of communities as Miaso, Feyiase, Petefour, Peseator, Tadie, Afotom, Adakope Amotare and Akrum have no access to pipe-born water but rather resort to untreated water bodies for drinking. To improve this situation, the District Assembly will support and facilitate government strategies to accelerate the provision of safe water in the rural areas, especially the inclusion of rain water harvesting facilities when building.

- Tourism

The District has a huge potential for Tourism development. There are potential tourist attractions, which if properly developed and packaged, could attract a lot of tourists to the district. These include prominent and major historical sites like;

- Odomankoma Ahenfie (Rocky Paradise) located Aboabo community, 1:30 minute drive from Begoro.
- Natural Forest Reserves ideal for Eco-Tourism at Dedeso and Feyiase.
- Trudu waterfall located at Begoro

- Beseboum waterfalls located at Beseboum, 45 minutes' drive from Begoro at Beseboum
 - Environment

The Assembly has started the implementation of Community Led Total Sanitation (CLTS) activities in five selected communities which to be declared Open Defecation Free (ODF); Asarekwao, Gyaduakro, Addokrom, Asirebuso, and Amokrom.

Solid waste management: Zoomlion Ghana Ltd. supervised by the Environmental Health and Sanitation Unit (EHSU) is responsible for sweeping, collection and transportation of solid wastes to the final disposal sites.

The only slaughter house in the District has been rehabilitated and given a facelift. Electricity has been provided to enhance its operation. Mechanized borehole to provide potable water to the slaughter house has been constructed. Additionally, the facility was provided with singeing machine with cylinder to replace the use of lorry tyres.

The EHSU have been embarking on house to house inspections consistently to promote hygiene and cleanliness in the district.

Key Issues/Challenges

- Inadequate/poor educational infrastructure
- Poor road infrastructure
- Inadequate mobilization of IGF
- Inadequate health infrastructure and staff
- Inadequate drains within the built-up environment
- Inadequate extension service delivery to farmers
- Untimely release of funds, e.g. DACF
- Security threats in the district

Key Achievements in 2022

- 1) Completed 1 no. 4-unit Police quarters with mechanized borehole at Abourso.
- 2) Distributed 3,000 coconut seedlings to 118 farmers in the district.
- 3) Distributed Planting for Food and Job inputs (fertilizer- 2,593) to 218 farmers. (185 male and 33 female)
- 4) Trained Agric. Staff on topical areas; TEDMAG Modules, Gender Sensitivity and Aflatoxin Management.
- 5) Vaccinated 1,205 dogs and 172 cats against rabies in the district.
- 6) Distributed 62,586 oil palm seedlings to 316 farmers covering 417.24 Ha in the district.
- 7) Pushed and levelled heaps of refuse at Apaah and Amokurom.
- 8) Sensitized 20 Communities and 7 Schools on Child Right and Child Protection with 694 males and 730 females.
- 9) 28 child maintenance cases settled.
- 10) Trained 30 PWDs on alternative livelihood (soap making)

1no. 4-unit Police quarters with mechanized borehole at Abourso



Distribution of 62,586 oil palm seedlings to 316 farmers covering 417.24 Ha in the district



Distribution of 3,000 coconut seedlings to 118 farmers in the district.



Gari Fortified with Coconut, Sweet Potato and Soya.

Packaged Plantain Chips, Powdered Chili Pepper, Tomato Jams and Pasteurized Milk



Sensitization of 20 Communities and 7 Schools on Child Right and Child Protection with 694 males and 730 females.



Training of 30 PWDs on alternative livelihood (soap making)



Revenue and Expenditure Performance

The tables below show the revenue and expenditure performance of the District from 2020 to 2021 fiscal years and as at August, 2022.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	99,500.00	144,674.38	110,000.00	117,514.34	110,000.00	44,826.00	11.32
Basic Rates	3,000.00	1,768.00	3,000.00	1,522.00	3,000.00	250.00	0.06
Fees	351,943.00	233,167.03	407,060.00	350,077.50	444,560.00	218,215.38	55.13
Fines	6,000.00	2,790.00	6,000.00	1,150.00	14,500.00	1,930.00	0.49
Licences	139,239.00	95,660.79	197,719.00	131,972.32	226,828.00	118,773.48	30.00
Land	143,763.00	193,028.67	143,763.00	130,774.81	102,988.00	2,285.00	0.58
Rent	7,000.00	4,560.00	7,000.00	3,860.00	15,000.00	9,582.00	2.42
Investment	25,800.00	24,317.00	41,800.00	17,495.00	17,800.00	0.00	0.00
Total	776,245.00	699,965.87	916,342.00	754,365.97	934,676.00	395,861.86	100

From table 1 above, revenue (in quantum) has been averagely increased from GH¢699,965.87 to GH¢754,365.97 in 2020 and 2021 fiscal years respectively. As at August, 2022, the actual total revenue realized was GH¢395,861.86. Weighted average method was applied to determine the contribution made by each revenue item in realizing the actual collection for the period.

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2020		2021		2022		% performance as at August, 2022
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	776,245.00	735,082.77	916,342.00	754,365.97	934,676.00	395,861.86	42.35
Compensation Transfer	1,882,739.60	2,745,910.11	2,931,372.47	2,820,917.23	2,800,037.00	2,451,914.46	87.57
Goods and Services Transfer	58,876.43	66,738.06	91,968.00	54,352.39	115,489.00	35,245.65	30.52
Assets Transfer	-	-	-	-	25,180.00	0.00	0.00
DACF	4,082,466.19	2,074,097.61	4,047,850.80	1,137,547.13	3,898,812.49	846,789.31	21.72
MPCF	400,000.00	321,412.27	400,000.00	163,247.50	400,000.00	178,761.93	44.69
DACF-RFG	401,791.87	401,791.87	641,135.00	252,261.00	1,134,512.80	1,134,512.80	100
MAG	159,835.00	159,835.35	122,430.00	103,319.26	79,935.69	41,257.45	51.61
LoCAL	161,985.63	161,985.63	174,195.63	88,985.00	174,195.63	-	-
Covid-19 Funds	70,000.00	20,000.00	10,000.00	-	10,000.00	-	-
Total	7,993,939.72	6,686,853.67	9,335,293.90	5,374,995.48	9,572,838.61	5,084,343.46	53.11

Reference table 2 above, the Assembly managed to collect internally generated revenue to the tune of GH¢395,861.86 for the period (Aug., 2022) representing 42.35% of the annual budget of GH¢934,676.00. Revenue from Central Government such as Compensation, Goods and Services, DACF (including PWD and HIV/AIDS), DACF-RFG and Donor Grant contributed immensely to the overall performance of 53.11%.

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2020		2021		2022		% age Perf. (as at August, 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August, 2022	
Compensation	2,089,671.60	2,942,833.29	3,209,203.31	3,079,693.32	3,037,209.95	2,575,102.68	84.79
Goods and Service	2,914,975.46	1,399,615.48	2,450,910.08	1,536,595.30	3,310,038.66	795,379.39	24.03
Assets	2,989,292.66	2,252,208.59	3,675,180.51	827,464.83	3,225,590.00	872,787.97	27.10
Total	7,993,939.72	6,594,657.36	9,335,293.90	5,443,753.45	9,572,838.61	4,243,270.04	44.33

With reference to table 3 above, the total actual expenditure for the respective fiscal years of the Assembly amounted to GH¢6,594,657.36, GH¢5,443,753.45 and GH¢4,243,270.04 in 2020, 2021 and 2022 (as at August) respectively. The expenditure trend for the two fiscal years has reduced as a result of inadequate inflows.

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

These are the adopted policy objectives of the district;

- Strengthen domestic revenue mobilization;
- Improve production efficiency and yield;
- Enhance inclusive urbanization and capacity for settlement planning;
- Integrate climate change measures;
- Deepen political and administrative decentralisation;
- Ensure free, equitable and quality education for all by 2030;
- Achieve Universal Health Coverage (UHC), including financial risk protection, access to quality health-care service;
- Achieve access to adequate and equitable sanitation and hygiene;
- Implement appropriate social protection systems and measures;
- Ensure responsive, inclusive, participatory and representative decision making at all levels.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug.	2023	2024	2025	2026
Enhance support service delivery	a) Validate staff salary and submit a comprehensive report to RCC by	15 th of ensuing month	14 th of ensuing month	15 th of ensuing month	10 th of ensuing month	15 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
	b) Organize DPCU meetings quarterly	4	4	4	4	4	2	4	4	4	4
	c) Organize Audit Committee meetings quarterly	4	3	4	3	4	1	4	4	4	4
	d) Prepare composite plan and budget for approval by	31 st October	24 th Sept.	31 st October	28 th October	31 st October	To be approved	31 st October	31 st October	31 st October	31 st October
Improvement in Local Government service delivery	a) Number of General Assembly meetings organize quarterly	4	3	4	3	4	1	4	4	4	4
	b) Organize EXECO meetings quarterly	4	3	4	3	4	1	4	4	4	4
	c) Number of statutory sub-	20	15	20	15	20	8	20	20	20	20

	committee meetings organize										
Improved revenue mobilization	a) At least mobilise 85% total revenue (actual collection)	776,245	735,082	916,342.97	754,365	926,676.00	395,861.86	914,876.00	895,885.40	901,660.40	977,048.26
	b) Level of Implementation of strategies in the RIAP	100%	90%	100%	80%	100%	65%	100%	100%	100%	100%
Improve monthly supervision of project	Number of supervision exercise carry out	12	12	12	12	12	9	12	12	12	12
Net Enrolment rate: Primary & JHS	Share of pupils who are able to access basic education	100%	83.10 & 68.30	100%	93.40 & 80.10	100%	90.3 & 86.40	100%	100%	100%	100%
Performance in BECE improved	% of pupils with average pass mark	50%	42%	50%	38%	50%	-	55	60%	61.2%	65%
Proportion of disabled empower economically	Number of PWDs benefiting from start- up kits	50	78	50	21	40	57	40	40	40	40
Education on teenage pregnancy and child labour	No. of public education for the public on teenage pregnancy and child labour	4	4	4	3	4	4	4	4	4	4
Increased modern agricultural practices	a) Number of farmers benefiting from	8,600	5,430	8,600	6,940	8,600	7,512	9,640	9,640	9,933	9,933

	improved technologies										
	b)Percentage of farmers adopting the improved technologies	100	63	100	80	100	87	100	100	100	100
	c) Percentage increase in livestock production	15.1%	10.8%	20%	16.2%	25%	-	30%	30%	30%	30%
	d) Percentage increase in crop production (cassava)	19.5%	18%	20%	17.3%	20%	-	20%	20%	20%	20%
Increased production of Seedlings (oil palm) under PERD	Number of seedlings available to farmers	57,000	23,450	97,500	34,540	97,500	62,586	97,500	97,500	97,500	97,500
Proportion of artisan groups train in income generating programs	Number of groups and artisans benefiting from training programs	6/50	3/61	6/50	3/40	6/50	4/41	6/50	6/50	6/50	6/50
Access to improved liquid waste management	Number of household with access to improved toilet facilities	1,250	829	2,341	1,500	2,500	1,520	2,000	2,000	2,000	2,000

Access to drinking water sources and improved sanitation	a) Percentage of population with sustainable access to safe drinking water sources	60	56	100	32	50	24	80	80	90	100
	b)Proportion of population with access to improved sanitation	60	56	50	36	50	17	80	90	90	90
Promotion of good food hygiene practices	Number of food vendors benefiting from testing and certification	1,500	1,252	2,000	1,434	1,600	624	2,000	2,000	2,000	2,000
Create awareness on spillage of bagre dam	Number of communities along the dam benefiting from sensitization	15	12	15	15	15	9	15	15	15	15
Tree planting exercise	Number of trees to be planted	2,500	1,250	10,000	1,600	10,000	250,242	10,000	10,000	10,000	10,000
Organize sensitization on flood and disaster prevention	Number of sensitization exercise carry out	12	10	12	11	16	14	12	12	12	12

Revenue Mobilization Strategies

The Fanteakwa North District Assembly in its quest to generate adequate resources to implement all planned programmes and projects to improve the lives of the people, is making every effort to mobilize more funds particularly IGF to support external funding by adopting the following strategies;

- Revaluation of properties;
- Undertake Street Naming and Property Addressing System in other communities
- Strengthening the use of technology (dLRev software) to promote efficiency and effectiveness and reduce human interface i.e. E-billing, E-reminders and E-payments;
- Strengthened transparency and accountability mechanism with the key stakeholders quarterly;
- Provision of adequate logistics and incentives for revenue collectors;
- Vigorous public education on payment of taxes/rates;
- Strengthen and delegate the collection of selected revenue items to the Sub-Structures;
- Establishment and regular update of credible database on economic activities;
- Prosecution of defaulters in the court of law.

Below are the key revenue sources and their respective strategies to be adopted for an improved and sustained growth in revenue mobilization and collection;

S/No.	KEY REVENUE SOURCES	STRATEGIES FOR IMPROVEMENTS
1	RATES	<ol style="list-style-type: none">1. To intensify educational campaign on the payment of rates on immovable properties particularly basic rates in towns and other communities in the district.2. To undertake Street Naming and Property Addressing System in other communities apart from Begoro and Ahomahomasu.3. Revaluation of rateable properties (Mpaem, Tromeleveme, Dedeso, Napanya)

2	FEES AND FINES	<ol style="list-style-type: none"> 1. Revamping existing old markets along the banks of the lakes with the view of widening tax net. 2. Prosecute defaulters (arrange them before court of law) 3. Strengthen the collection of conveyance fees by mounting more barriers at vantage points in the district.
3	LICENSE	<ol style="list-style-type: none"> 1. Registering and screening food and drink vendors within first quarter each year 2. Vigorous campaign on the renewal of licenses on the existing businesses. 3. Resourcing the building inspectorate unit to ensure that all builders obtain permit
4	LAND	<ol style="list-style-type: none"> 1. Resourcing stool lands to enable them function effectively. 2. Equip officers of Physical Planning Department with requisite technical skills in the preparation of lay-out and base map. 3. Resourcing District Works Department to undertake routine exercise on development control.
5	RENT	Intensifying collection of revenue from occupants of official bungalows and stores
6	INVESTMENT	<ol style="list-style-type: none"> 1. Construction of new satellite markets (2no. 20-unit open market sheds) at Dedeso to augment revenue base 2. We would also ensure culture of maintenance of the grader as well as cesspit emptier. 3. Develop 1no. tourist site (Trudu waterfall) at Begoro

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

A total staff strength of fifty-nine (59) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF), Government of Ghana transfers such as the District Assemblies' Common Fund, District Assembly Common Fund Responsive Factor Grant (DACF-RFG) and GoG transfers to department.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

The number of staff delivering the sub-programme is fifty-one (51) with the source of funding from GoG transfers (DACF, DACF-RFG) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are untimely release of funds and other logistical support.

Table 5: 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Management meetings organised	Number of Management meetings organised quarterly	4	2	4	4	4	4
General Assembly meetings organised	Number of General Assembly meetings held	3	1	4	4	4	4
Statutory Sub-Committee meetings organised	Number of Statutory Sub-Committee meetings held	15	8	20	20	20	20
EXECO meetings organised	Number of EXECO meetings organised	3	1	4	4	4	4
Procurement procedures complied with	i) Procurement plan prepared and approved by	25 th Nov	To be approved	30 th Nov.	30 th Nov.	30 th Nov.	30 th Nov.
	ii) Number of Entity Tender Committee meetings held	5	2	4	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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Logistical support for administrative and capacity building programmes	Procurement of computers and its accessories
Administrative and technical meetings	
Security management	
Support to Traditional Authorities	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To ensure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To carry out audit of financial records for quality assurance in transactions.

Budget Sub- Programme Description

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

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

The sub-programme is manned by twenty-five (25) officers comprising Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

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

Table 7: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted	a) Annual Statement of Accounts submitted by	24 th Feb.	21 st Feb.	28 th Feb. of ensuing year	28 th Feb. of ensuing year	28 th Feb. of ensuing year	28 th Feb. of ensuing year
	b) Monthly Financial Reports submitted by	12 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
IGF mobilisation improved	a) At least 80% total revenue (actual collection) mobilized	754,365.97	395,861.86	906,876.00	895,885.40	901,660.40	977,048.26
	b) Level of Implementation of strategies in Revenue Improvement Action Plan (RIAP)	80%	65%	100%	100%	100%	100%
Audit Committee meetings organised	Number of Audit Committee meetings organised	3	1	4	4	4	4
Annual Audit work plan prepared	Annual Audit work plan submitted to IAA by	27 th January	28 th January	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year	31 st January of ensuing year
Quarterly Audit Report prepared	Quarterly Audit report submitted to IAA latest	28 th after each quarter	27 th after each quarter	A month after each quarter	A month after each quarter	A month after each quarter	A month after each quarter

submitted to IAA							
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Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and accounting activities	
Internal audit operations	
Submission of monthly financial report	
Organisation of Audit Committee meetings	
Submission of quarterly internal audit report	
Capacity building training for revenue collectors	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

The Human Resource Class is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resources management programmes to efficiently deliver public services in Local Government Service (LGS).

Budget Sub- Programme Description

This sub-programme ensures effective and efficient manpower, planning, development and utilization as well as performance management within Local Government Service.

The sub-program operations and major services delivered include: managing, developing capabilities and competencies of each staff, coordinating human resource management programmes as well as ensuring personnel, staff and performance management.

The additional services delivered on include the regular updates of staff records; inter and intra departmental collaboration to facilitate staff performance and development; ensuring the general welfare of staff; and to appraise direct reports.

The sub-programme is manned by two (2) officers comprising Senior Human Resource Manager and Assistant Human Resource Manager with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the staff of the Assembly and the general public. This sub-programme in delivering its objectives is confronted with inadequate logistical support and non-release of GoG transfer to the department.

Table 9: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff salary validated and submitted	a) Staff salary validated and a comprehensive report submitted to RCC by	10 th of ensuing month	10 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Assembly's website updated regularly	Website updated monthly with information and activities of the Departments of the Assembly	30 th of each month	25 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
HRMIS data updated and submitted to RCC	HRMIS updated and data submitted to the RCC by the end of every month	31 st of each month	30 th of each month	31 st of each month	31 st of each month	31 st of each month	31 st of each month
Comprehensive staff appraisal schedule implemented	Comprehensive (appraisal cycle) staff appraisal schedule implemented by the end of the year	21 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Staff training and skills development	
Performance management	
Personnel and staff management	
Performance appraisal	

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. There are two (2) main units and one (1) department responsible for the delivery is the Planning and Budget Unit as well as Statistical Service. The main sub-program operations include;

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

Eleven (11) officers will be responsible for delivering the sub-programme which comprising Planning Officers, Budget Analysts and a Statistician. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public. Challenges hindering the efforts of this sub-programme include inadequate data on ratable items and inadequate logistics for data collection and public sensitization.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite plan and budget prepared and approved	Composite plan and budget approved by	28 th October	To be approved	31 st October	31 st October	31 st October	31 st October
DPCU meetings organised quarterly	Number of meetings organised	4	2	4	4	4	4
Budget committee meetings organised	Number of Budget committee meetings organised	4	2	4	4	4	4
Social Accountability meetings organised	Number of Town Hall meetings organized	3	1	3	3	3	3
Projects and programmes monitored and evaluated	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	14 th January	12 th January	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year	15 th January of ensuing year

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget preparation	
Monitoring and Evaluation of programmes and projects	
Budget implementation and performance reporting	
Organisation of quarterly Budget Committee meetings	
Organisation of DPCU meetings	
Data and information dissemination	
Coordination and harmonisation of data	
Training on methods and statistical concept	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Urban/Town/Area Councils, local communities and the general public. Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Urban/Town/Area Councils of the Assembly.

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organised annually	a) Number of General Assembly meetings held	3	1	4	4	4	4
	b) Number of statutory sub-committee meetings held	15	5	20	20	20	20
Executive Committee meetings organised	Number of Executive Committee meetings organised	3	1	4	4	4	4
Capacity of Urban/Area Council enhanced	Number of training programme organized	2	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Protocol services	
Legislative oversight responsibilities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Social Welfare and Community Development and Environmental Sanitation Services operating at the district level.

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

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

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

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

Total staff strength of one hundred and seven (107) from the Social Welfare & Community Development, Environmental Health and Sanitation Unit with support from staff of the Ghana Education Service, and Ghana Health Service responsible for delivering this programme.

The funding sources for the programme include GoG transfers, DACF and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Key challenges encountered in delivering this programme include inadequate logistical support and untimely releases of funds.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, basic education, youth and sports development and library services at the District level.

Key sub-program operations include; advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly; facilitate the supervision of pre-school, primary and junior high schools in the District; coordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives and community spirit; advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board and advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority and Non-Formal Department with funding from the GoG transfer and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and untimely release of funds and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Table 15: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Net Enrolment rate: -Primary & JHS	Share of pupils accessed basic education	93.40 & 80.10	90.3 & 86.40	100%	100%	100%	100%
Completion rate at basic schools	Number of pupils completed Primary and JHS	87/79	95/88	100/90	100/90	100/90	100/90
Performance in BECE improved	% of pupils with average pass mark	38%	-	55	60%	61.2%	65%
Inclusive and equitable access to education at all levels enhanced	Number of students supported financially	15	25	20	20	20	20
Knowledge in science and math's. and ICT in Basic and SHS enhanced	Number of participants supported in STMIE clinics	20		20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education service delivery	Construction and completion of 1 no. 6-Unit Classroom Block with ancillary facilities and 4-seater Toilet, 2- Cubicle Urinal at Begoro Anglican Primary
Support to teaching and learning delivery	Construction of 1no. 3-unit K.G classroom block, store, 3 seater KVIP toilet and two cubicle urinal and hand washing facilities at Begoro Zion
Development of youth, sports and culture	Construction of 1no. 6-unit classroom block with potable water (borehole fitted with hand pump) at Meyiwa Krobo (SIF)
Official/National celebrations (Independence Day and My First Day at School)	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, Malaria and COVID-19 among others.

The sub-program operations include; advising the Assembly on all matters relating to health including diseases control and prevention; undertaking health education and family immunization and nutrition programmes; preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups; providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health and Sanitation Unit with a total staff strength of ninety-seven (97) of which 69 for DHD and 28 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 17: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to quality health care service delivery improved	OPD per capita/outpatient attendance improved	60,314 (1.1%)	44,302 (0.76%)	76,484	76,484	76,484	76,484
	Percentage of OPD insured	87.2%	85.8%	90%	90%	100%	100%
Growth monitoring and promotion enhanced among children	Vitamin A coverage for children (6-59 months)	65%	65%	80%	90%	100%	100%
	% prevalence underweight (registrants)	0.3%	0.42%	1%	1%	1.5%	1.5%
	% prevalence underweight (attendance)	0.5%	0.6%	1%	1%	1%	1%
Children immunized	Number of children vaccinated	5,620	3,635	6,200	6,800	7,350	7,350
Public education on teenage pregnancy increased	% of teenage pregnancy recorded	15.5%	16.1%	10%	9%	8%	7%
Spread of Covid-19 diseases controlled	Number of public sensitization carried out	3	2	4	4	4	4
	Number of suspected cases recorded and confirmed	241/71	56/17	60/10	50/5	30/5	10/2
	Number of weeks supported Hospital with logistics(fuel) to transport samples in a month	Twice a month	Once a month (depend on sample cases)	Once a month (depend on sample cases)	Once a month (depend on sample cases)	Once a month (depend on sample cases)	Once a month (depend on sample cases)

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of 2 no. maternity home with potable water (borehole fitted with hand pump) at Abourso and Ahomahomsu (SIF)
Public Health Services	Construction of 2no. Nurses' quarters with potable water (borehole fitted with hand pump) at Adakope (SIF)
Management of COVID-19 diseases	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the Social Welfare and Community Development Class is to promote and implement government policies and public services that can substantially improve social inclusion, development of people and communities.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

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

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Persons with disability supported with items	Number of disabled persons benefited	21	57	120	100	100	100
PWDs trained on alternative livelihood (soap making)	Number of PWDs trained on alternative livelihood (soap making)	42	30	35	35	40	40
Social Protection Programme (LEAP) improved annually	Number of beneficiaries (households) supported	621	621	621	621	621	621
Child maintenance cases settled	Number of maintenance cases settled	47	28	30	30	30	30
Communities and schools sensitized on Child Right and Child Protection	Number of communities sensitized on CR&CP	16	20	25	30	35	35
	Number of schools sensitized on CR&CP	-	7	15	20	25	25
Public education on teenage pregnancy and child labour enhanced	No. of public education carried out on teenage pregnancy and child labour	3	4	4	4	4	4
	Number of public education organised on gov't policies, programs and topical issues	4	2	4	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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Organize training programme for Day Care attendants and women group in soap marking and fabrication	
Carry out monitoring exercise of gender base violence cases, game and betting, etc.	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register births and deaths in the District;
- Maintenance of database of births and deaths in the District.

Budget Sub- Programme Description

The Births and Deaths Registry is responsible for the general administration, supervision and control of births and deaths registry in the district.

The sub-programme will be achieved by providing support in the general administration of the service.

The sub-programme operations and major services delivered include;

- Provision of advices on all legal and statistical matters in the service;
- Maintains and manages statistical data on births and deaths;
- Reports on births and deaths to facilitate decision making in the service;
- Supervises the activities of births and deaths staff in the service;
- Enforces the legal aspects of births and death registration;
- Educates people at the local level on the importance of births and deaths registration;
- Undertakes birth and death registration activities and
- Advises the District Assembly on matters related to civil registration.

The sub-programme would be delivered through the office of the Birth and Death Registry in collaboration with the District Health Directorate and Environmental Health Unit of the Assembly with a total staff strength of two (2). Funding for the delivery of this sub-programme would come from GoG transfers and Internally Generated Funds. The beneficiaries of the sub-program are the district and national as a whole.

Key issues affecting the smooth implementation of this sub-programme include inadequate staff, and inadequate funding (transportation cost to various communities to deliver our services).

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Birth and death registration exercise undertaken	Number of times carried out monthly exercise	52 weeks	32 weeks	52 weeks	52 weeks	52 weeks	52 weeks
Monitoring exercise on birth and death carried out quarterly	Number of monitoring exercise carried out	4	2	4	4	4	4
Stakeholders sensitised quarterly on the importance of birth and death registration	Number of sensitisation exercise carried out	4	2	4	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.

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Maintenance and management of statistical data on births and deaths	
Supervision of the activities of births and deaths staff in the service	
Undertake birth and death registration activities	
Educate the public at the local level on the importance of births and deaths registration	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

To provide on-field leadership for promoting and enforcement of Environmental Sanitation standards.

Budget Sub- Programme Description

The sub-programme aims at delivering minor and major services. These services include the inspection of small scale industrial establishments to ensure compliance with Environmental Sanitation standards, monitoring the implementation of action plans and programmes, supporting the organization of Environmental Sanitation campaigns, collecting data to support research activities. Additionally, the sub-programme inspects and maintains sanitary facilities, supervises and controls the operation of cesspool emptier and allied equipment, promotes the construction of approved domestic toilets, supervises the cleansing of drains, streets, markets, car parks and weeding of road sides and open spaces. Ensures the development of the capabilities, skills and knowledge of staff and appraises direct reports.

The sub-programme would be delivered through the offices of the Environmental Health and Sanitation Unit in collaboration with the District Health Directorate with a total staff strength of ninety-seven (97) of which 69 for DHD and 28 for EHSU. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Table 23: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improved liquid waste management access increased	Number of people/household accessed to improved toilet facilities	1,500	1,520	2,000	2,000	2,000	2,000
Drinking water sources and improved sanitation enhanced	a) Percentage of population accessed to sustainable safe drinking water sources	32	24	80	80	90	100
	b)Proportion of population with accessed to improved sanitation	36	17	60	70	80	90
Good food hygiene practices promoted	Number of food and drink vendors screened and certified	1,434	624	2,000	2,000	2,000	2,000

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Liquid waste management	
Solid waste management	
Update of DESSAP	
Screening of food and drink vendors	
Organisation of stakeholders meeting with butchers	
Supervision of disinfection/fumigation exercise in the district	
Organisation of clean-up exercise monthly	
Implementation of CLTS policy	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

The programme is manned by thirteen (13) officers from Physical Planning and Works Departments. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

Major services delivered by the sub-program include;

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

This sub programme is funded from the Central Government transfers which invariably benefit the entire citizenry in the District.

The sub-programme is manned by seven (7) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Table 25: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Street Naming and Properties Addressing system implemented	a)Number of properties and parcels identified	3,255	-	4,150	4,150	4,150	4,150
	b)Number of Building Permit issued	17	20	40	40	40	40
Statutory meetings convened quarterly	Number of meetings convened	4	2	4	4	4	4
Technical sub-committee meetings organised monthly	Number of technical sub-committee meetings organised	12	7	12	12	12	12
Community sensitization exercise undertaken on land related issues	Number of sensitization exercise organized annually	4	3	4	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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Land Use & Spatial Planning	Valuation of Properties and Street Naming and Property Addressing System
Supervision and regulation of infrastructure development	
Procurement of office equipment and stationery	
Preparation of planning scheme	
Organise technical sub-committee meetings	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by six staff.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely releases of funds.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Feeder roads reshaped and spot improved	Km's of feeder roads reshaped/improved	39.0km	-	30km	20km	20km	20km
Site meetings organised	Number of meetings organised	10	8	12	12	12	12
Community security lights and accessories procured	Number of street lights and accessories procured	100	Process on-going	102	102	102	102
Monitoring and evaluation of development control carried out	Number of M&E exercise carried out	8	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Reshaping and spot improvement of feeder roads in the district
Procurement of office equipment and stationery	Construction of 2no. 20-Unit Open Market Shed with storage room, 4-Seater W/C Toilet, 2-Cubicle Open Urinal, 2-Unit Open Bath with Water Storage at Dedeso.
Rehabilitation of Staff bungalow and office buildings in the district	Constriction of 1no. 80m long Reinforce concrete footbridge with Galvanized Pipes Guards rails at Begoro Cooperative
Regular monitoring of projects in the District	Constriction of 1no. 48m long Reinforce concrete footbridge with Galvanized Pipes Guards rails at Atopasin

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- Provide agricultural services to clients.

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes.

It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The Program is being delivered through the offices of the departments of Agriculture and Business Advisory Centre.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of twenty-six (26) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate logistical support and untimely release of funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub- Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre is the main organizational unit spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

Officers of the Business Advisory Centre are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public.

The service delivery efforts of the department are constrained and challenged by low interest in technical apprenticeship and inadequate funding, among others.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Artisans groups trained annually	Number of groups and people trained	3/40	4/41	6/50	6/50	6/50	6/50
Legal registration of small businesses facilitated annually	Number of small scale businesses registered	185	30	250	250	250	250
Financial / Technical support provided to businesses annually	Number of beneficiaries	8	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	
Promotion and transfer of appropriate technology	
Trade development and promotion	

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District

Budget Sub- Programme Description

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

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

The sub-programme is undertaken by eighteen (18) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels and untimely release of funds.

Table 33: Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District 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 Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Livestock production increased	Percentage increase in cattle and sheep production	15.36% / 7.01%	N/A	20/10%	30/15%	35/18%	40/20%
	Percentage increase in goat and pig production	31.99% / 65.32%	N/A	35/70%	38/72%	40/75%	45/80%
	Percentage increase in poultry production	299.05%	N/A	100%	100%	100%	100%
Yield of crop production increased	Percentage increase of yield (tomatoes, onion, pepper fresh) in crop production	0.7%	N/A	5%	5%	5%	5%
	Percentage increase of yield (cassava, yam, cocoyam, plantain, etc.) in crop production	2.36%	N/A	5%	5%	5%	5%
Improved technologies demonstrated to farmers	Number of farmers adopted improved technologies	5,552	6,535	8,600	8,600	8,600	8,600
	Number of improved technologies demonstrated	13	45	80	50	50	50
Farmer -Based Organizations strengthened	Number of Farmer-Based Organisations trained	3	5	8	8	8	8
Seedlings (oil palm) distributed under the PERD program	Number of farmers benefited from the seedlings	290	316	600	600	600	600
Seedlings (oil palm) produced under the PERD program	Number of seedlings produced	34,540	62,586	97,500	97,500	97,500	97,500

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Extension services	
Official/ National celebration (National Farmers' Day)	
Surveillance and management of diseases and pests	
Supervision and coordination	
Nursery of 57,000 Palm Nut Seedling under Planting for Export and Rural Development	
Establish demonstration fields for 10 Schools on back yard garden and conduct Adaptive Trials for 8 new cassava varieties from Plant Generic-Bonsu	
Vaccination exercise in the district	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies. The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO department with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include untimely release of funds and inadequate staff and logistical support (vehicle).

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Awareness created on spillage of bagre dam	Number of communities sensitized	15	9	15	15	15	15
Bush fire educational campaign organized	Number of educational campaign organized	10	8	10	10	10	10
Tree planting exercise undertaken	Number of trees planted	1,600	250,242	10,000	10,000	10,000	10,000
Education on flood and disaster prevention organised	Number of sensitization exercise carried out	11	14	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Climate Change Policy and Management	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,172,352		
130201 17.1 strengthen domestic resource mob.	8,034,643	85,000		
160201 Improve production efficiency and yield	0	300,331		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	1,478,160		
370202 13.2 Integrate climate change measures	0	70,600		
410101 Deepen political and administrative decentralisation	0	90,878		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	657,108		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	410,262		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	322,945		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	260,907		
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	1,186,099		
Grand Total ¢	8,034,643	8,034,642	0	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>
157 02 00 001 23				
Finance, ,	8,034,642.66	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 IGF				
Property income [GFS]	239,988.00	0.00	0.00	0.00
1412003 Stool Land Revenue	85,788.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,200.00	0.00	0.00	0.00
1412022 Property Rate	110,000.00	0.00	0.00	0.00
1413002 Basic Rate	3,000.00	0.00	0.00	0.00
1415019 Transit Quarters	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	17,000.00	0.00	0.00	0.00
Sales of goods and services	609,588.00	0.00	0.00	0.00
1422002 Herbalist License	528.00	0.00	0.00	0.00
1422003 Hawkers License	960.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	4,800.00	0.00	0.00	0.00
1422009 Bakers License	383.00	0.00	0.00	0.00
1422011 Artisans	11,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,266.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	4,000.00	0.00	0.00	0.00
1422019 Timber Products	2,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	200.00	0.00	0.00	0.00
1422023 Communication Sevices	500.00	0.00	0.00	0.00
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422025 Private Professionals	528.00	0.00	0.00	0.00
1422029 Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422033 Stores	15,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	9,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	14,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	300.00	0.00	0.00	0.00
1422051 Millers	800.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	2,460.00	0.00	0.00	0.00
1422053 Block And Concrete Products	400.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	900.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422066 Public Letter Writers	800.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	7,200.00	0.00	0.00	0.00
1422075 Chain Saw Operator	2,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422078 Permit	90,528.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	1,000.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	3,300.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,975.00	0.00	0.00	0.00
1422179 Carpentry and Joinry Service Licence	1,563.00	0.00	0.00	0.00
1423001 Markets Tolls	88,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,200.00	0.00	0.00	0.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	75,565.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	162,000.00	0.00	0.00	0.00
1423011 Marriage Registration	2,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	6,000.00	0.00	0.00	0.00
1423075 Boreholes Proceeds	200.00	0.00	0.00	0.00
1423078 Business registration	3,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423092 Catering services	1,000.00	0.00	0.00	0.00
1423281 Issue of certificates	12,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	500.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	6,240.00	0.00	0.00	0.00
1423473 Sale of Plants	300.00	0.00	0.00	0.00
1423474 Sale of Products	3,080.00	0.00	0.00	0.00
1423515 Stationery Fees	700.00	0.00	0.00	0.00
1423527 Tender Documents	3,600.00	0.00	0.00	0.00
1423541 Transport Fee	1,500.00	0.00	0.00	0.00
1423854 Slaughter Fees (Private)	2,112.00	0.00	0.00	0.00
1423863 Lorry Park Fees	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	14,500.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	4,000.00	0.00	0.00	0.00
1430033 Stray Animals Fines	8,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	50,800.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	50,800.00	0.00	0.00	0.00
Output 0002 Grants				
From foreign governments(Current)	7,119,766.66	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,904,144.90	0.00	0.00	0.00
1331002 DACF - Assembly	2,734,181.12	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	405,315.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,180.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	54,378.00	0.00	0.00	0.00

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

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1331011	District Development Facility	540,567.40	0.00	0.00	0.00
Grand Total		8,034,642.66	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>
Fanteakwa District - Begoro	0	0	0	8,034,642	8,066,366	8,114,989
Management and Administration	0	0	0	3,117,333	3,134,886	3,148,506
	0	0	0	1,524,328	1,539,199	1,539,571
	0	0	0	687,508	690,190	694,383
	0	0	0	230,000	230,000	232,300
	0	0	0	591,485	591,485	597,400
	0	0	0	29,634	29,634	29,930
	0	0	0	54,378	54,378	54,922
Social Services Delivery	0	0	0	2,291,213	2,297,613	2,314,125
	0	0	0	649,992	656,392	656,492
	0	0	0	131,712	131,712	133,029
	0	0	0	170,000	170,000	171,700
	0	0	0	1,104,203	1,104,203	1,115,245
	0	0	0	214,941	214,941	217,090
	0	0	0	20,366	20,366	20,570
Infrastructure Delivery and Management	0	0	0	1,755,447	1,758,220	1,773,002
	0	0	0	299,287	302,060	302,280
	0	0	0	79,175	79,175	79,967
	0	0	0	599,300	599,300	605,293
	0	0	0	237,118	237,118	239,489
	0	0	0	540,567	540,567	545,973
Economic Development	0	0	0	800,049	805,047	808,050
	0	0	0	511,718	516,715	516,835
	0	0	0	8,134	8,134	8,215
	0	0	0	162,000	162,000	163,620
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	70,600	70,600	71,306
	0	0	0	8,100	8,100	8,181
	0	0	0	62,500	62,500	63,125
Grand Total	0	0	0	8,034,642	8,066,366	8,114,989

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	8,034,642	8,066,366	8,114,989
Management and Administration	0	0	0	3,117,333	3,134,886	3,148,506
SP1.1: General Administration	0	0	0	2,656,795	2,673,455	2,683,363
21 Compensation of employees [GFS]	0	0	0	1,666,010	1,682,670	1,682,670
211 Wages and salaries [GFS]	0	0	0	1,626,010	1,642,270	1,642,270
21110 Established Position	0	0	0	1,397,802	1,411,780	1,411,780
21111 Wages and salaries in cash [GFS]	0	0	0	66,208	66,870	66,870
21112 Wages and salaries in cash [GFS]	0	0	0	162,000	163,620	163,620
212 Social contributions [GFS]	0	0	0	40,000	40,400	40,400
21210 Actual social contributions [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	745,422	745,422	752,876
221 Use of goods and services	0	0	0	745,422	745,422	752,876
22101 Materials - Office Supplies	0	0	0	222,000	222,000	224,220
22102 Utilities	0	0	0	56,300	56,300	56,863
22104 Rentals	0	0	0	36,000	36,000	36,360
22105 Travel - Transport	0	0	0	160,000	160,000	161,600
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	132,000	132,000	133,320
22109 Special Services	0	0	0	89,122	89,122	90,013
27 Social benefits [GFS]	0	0	0	8,000	8,000	8,080
273 Employer social benefits	0	0	0	8,000	8,000	8,080
27311 Employer Social Benefits - Cash	0	0	0	8,000	8,000	8,080
28 Other expense	0	0	0	212,183	212,183	214,305
282 Miscellaneous other expense	0	0	0	212,183	212,183	214,305
28210 General Expenses	0	0	0	212,183	212,183	214,305
31 Non Financial Assets	0	0	0	25,180	25,180	25,432
311 Fixed assets	0	0	0	25,180	25,180	25,432
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	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
22101 Materials - Office Supplies	0	0	0	23,500	23,500	23,735
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	3,500	3,500	3,535
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	180,315	180,572	182,118
21 Compensation of employees [GFS]	0	0	0	25,681	25,938	25,938
211 Wages and salaries [GFS]	0	0	0	25,681	25,938	25,938
21110 Established Position	0	0	0	25,681	25,938	25,938

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	154,634	154,634	156,180
221 Use of goods and services	0	0	0	154,634	154,634	156,180
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	117,634	117,634	118,810
22109 Special Services	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	50,680	50,680	51,187
22 Use of goods and services	0	0	0	50,680	50,680	51,187
221 Use of goods and services	0	0	0	50,680	50,680	51,187
22107 Training - Seminars - Conferences	0	0	0	50,680	50,680	51,187
SP1.5: Human Resource Management	0	0	0	144,542	145,179	145,988
21 Compensation of employees [GFS]	0	0	0	63,664	64,301	64,301
211 Wages and salaries [GFS]	0	0	0	63,664	64,301	64,301
21110 Established Position	0	0	0	63,664	64,301	64,301
22 Use of goods and services	0	0	0	80,878	80,878	81,687
221 Use of goods and services	0	0	0	80,878	80,878	81,687
22101 Materials - Office Supplies	0	0	0	20,878	20,878	21,087
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	2,291,213	2,297,613	2,314,125
SP2.1 Education, youth & Sports Services	0	0	0	657,108	657,108	663,679
22 Use of goods and services	0	0	0	133,134	133,134	134,465
221 Use of goods and services	0	0	0	133,134	133,134	134,465
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	8,134	8,134	8,215
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	38,000	38,000	38,380
28 Other expense	0	0	0	66,122	66,122	66,783
282 Miscellaneous other expense	0	0	0	66,122	66,122	66,783
28210 General Expenses	0	0	0	66,122	66,122	66,783
31 Non Financial Assets	0	0	0	457,852	457,852	462,431
311 Fixed assets	0	0	0	457,852	457,852	462,431
31111 Dwellings	0	0	0	96,158	96,158	97,120
31112 Nonresidential buildings	0	0	0	281,295	281,295	284,108
31131 Infrastructure Assets	0	0	0	80,399	80,399	81,203
SP2.2 Public Health Services and Management	0	0	0	410,262	410,262	414,364
22 Use of goods and services	0	0	0	69,628	69,628	70,324
221 Use of goods and services	0	0	0	69,628	69,628	70,324
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	66,128	66,128	66,789

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
273 Employer social benefits	0	0	0	60,000	60,000	60,600
27311 Employer Social Benefits - Cash	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	280,634	280,634	283,440
311 Fixed assets	0	0	0	280,634	280,634	283,440
31111 Dwellings	0	0	0	76,158	76,158	76,920
31112 Nonresidential buildings	0	0	0	138,317	138,317	139,700
31131 Infrastructure Assets	0	0	0	66,159	66,159	66,820
SP2.3 Social Welfare and Community Development	0	0	0	470,774	472,873	475,482
21 Compensation of employees [GFS]	0	0	0	209,868	211,966	211,966
211 Wages and salaries [GFS]	0	0	0	209,868	211,966	211,966
21110 Established Position	0	0	0	209,868	211,966	211,966
22 Use of goods and services	0	0	0	245,907	245,907	248,366
221 Use of goods and services	0	0	0	245,907	245,907	248,366
22101 Materials - Office Supplies	0	0	0	166,941	166,941	168,610
22105 Travel - Transport	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	50,100	50,100	50,601
22108 Consulting Services	0	0	0	20,366	20,366	20,570
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.5 Environmental Health and Sanitation Services	0	0	0	753,069	757,370	760,600
21 Compensation of employees [GFS]	0	0	0	430,124	434,425	434,425
211 Wages and salaries [GFS]	0	0	0	430,124	434,425	434,425
21110 Established Position	0	0	0	430,124	434,425	434,425
22 Use of goods and services	0	0	0	322,945	322,945	326,174
221 Use of goods and services	0	0	0	322,945	322,945	326,174
22103 General Cleaning	0	0	0	231,000	231,000	233,310
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,945	10,945	11,054
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
Infrastructure Delivery and Management	0	0	0	1,755,447	1,758,220	1,773,002
SP3.1 Physical and Spatial Planning Development	0	0	0	731,551	732,976	738,867
21 Compensation of employees [GFS]	0	0	0	142,533	143,958	143,958
211 Wages and salaries [GFS]	0	0	0	142,533	143,958	143,958
21110 Established Position	0	0	0	142,533	143,958	143,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<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	351,900	351,900	355,419
221 Use of goods and services	0	0	0	351,900	351,900	355,419
22101 Materials - Office Supplies	0	0	0	53,000	53,000	53,530
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	28,100	28,100	28,381
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
22109 Special Services	0	0	0	140,800	140,800	142,208
31 Non Financial Assets	0	0	0	237,118	237,118	239,489
311 Fixed assets	0	0	0	237,118	237,118	239,489
31113 Other structures	0	0	0	237,118	237,118	239,489
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,023,896	1,025,244	1,034,135
21 Compensation of employees [GFS]	0	0	0	134,754	136,102	136,102
211 Wages and salaries [GFS]	0	0	0	134,754	136,102	136,102
21110 Established Position	0	0	0	134,754	136,102	136,102
22 Use of goods and services	0	0	0	348,575	348,575	352,061
221 Use of goods and services	0	0	0	348,575	348,575	352,061
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22104 Rentals	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	55,130	55,130	55,681
22106 Repairs - Maintenance	0	0	0	278,445	278,445	281,229
22107 Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
31 Non Financial Assets	0	0	0	540,567	540,567	545,973
311 Fixed assets	0	0	0	540,567	540,567	545,973
31113 Other structures	0	0	0	540,567	540,567	545,973
Economic Development	0	0	0	800,049	805,047	808,050
SP4.2 Agricultural Services and Management	0	0	0	800,049	805,047	808,050
21 Compensation of employees [GFS]	0	0	0	499,718	504,715	504,715
211 Wages and salaries [GFS]	0	0	0	499,718	504,715	504,715
21110 Established Position	0	0	0	499,718	504,715	504,715
22 Use of goods and services	0	0	0	275,236	275,236	277,988
221 Use of goods and services	0	0	0	275,236	275,236	277,988
22101 Materials - Office Supplies	0	0	0	68,729	68,729	69,416
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	133,507	133,507	134,842
22109 Special Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	7,000	7,000	7,070
27 Social benefits [GFS]	0	0	0	13,096	13,096	13,226
273 Employer social benefits	0	0	0	13,096	13,096	13,226
27311 Employer Social Benefits - Cash	0	0	0	13,096	13,096	13,226
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Environmental and Sanitation Management	0	0	0	70,600	70,600	71,306

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>
SP5.1 Disaster Prevention and Management	0	0	0	70,600	70,600	71,306
22 Use of goods and services	0	0	0	70,600	70,600	71,306
221 Use of goods and services	0	0	0	70,600	70,600	71,306
22105 Travel - Transport	0	0	0	14,100	14,100	14,241
22107 Training - Seminars - Conferences	0	0	0	56,500	56,500	57,065
Grand Total	0	0	0	8,034,642	8,066,366	8,114,989

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Fanteakwa District - Begoro	2,904,145	2,317,402	683,267	5,904,813	268,208	566,022	80,399	914,628	0	0	0	222,575	777,685	1,000,260	8,034,642
Management and Administration	1,487,148	833,485	25,180	2,345,813	268,208	419,300	0	687,508	0	0	0	84,012	0	84,012	3,117,333
Central Administration	1,397,802	804,985	25,180	2,227,968	268,208	326,300	0	594,508	0	0	0	29,634	0	29,634	2,852,109
Administration (Assembly Office)	1,397,802	804,985	25,180	2,227,968	268,208	326,300	0	594,508	0	0	0	29,634	0	29,634	2,852,109
Finance	0	0	0	0	0	85,000	0	85,000	0	0	0	0	0	0	85,000
	0	0	0	0	0	85,000	0	85,000	0	0	0	0	0	0	85,000
Human Resource	63,664	22,500	0	86,164	0	4,000	0	4,000	0	0	0	54,378	0	54,378	144,542
Human Resource	63,664	22,500	0	86,164	0	4,000	0	4,000	0	0	0	54,378	0	54,378	144,542
Statistics	25,681	6,000	0	31,681	0	4,000	0	4,000	0	0	0	0	0	0	35,681
Statistics	25,681	6,000	0	31,681	0	4,000	0	4,000	0	0	0	0	0	0	35,681
Social Services Delivery	639,992	626,116	658,087	1,924,195	0	51,313	80,399	131,712	0	0	0	20,366	0	20,366	2,291,213
Education, Youth and Sports	0	191,122	377,453	568,575	0	8,134	80,399	88,533	0	0	0	0	0	0	657,108
Education	0	191,122	377,453	568,575	0	8,134	80,399	88,533	0	0	0	0	0	0	657,108
Health	430,124	417,494	280,634	1,128,252	0	35,079	0	35,079	0	0	0	0	0	0	1,163,331
Environmental Health Unit	430,124	296,000	0	726,124	0	26,945	0	26,945	0	0	0	0	0	0	753,069
Hospital services	0	121,494	280,634	402,128	0	8,134	0	8,134	0	0	0	0	0	0	410,262
Social Welfare & Community Development	209,868	17,500	0	227,368	0	8,100	0	8,100	0	0	0	20,366	0	20,366	470,774
Office of Departmental Head	209,868	0	0	209,868	0	0	0	0	0	0	0	0	0	0	209,868
Social Welfare	0	17,500	0	17,500	0	8,100	0	8,100	0	0	0	20,366	0	20,366	260,907
Infrastructure Delivery and Management	277,287	621,300	0	898,587	0	79,175	0	79,175	0	0	0	0	777,685	777,685	1,755,447
Physical Planning	142,533	337,800	0	480,333	0	14,100	0	14,100	0	0	0	0	0	0	494,433
Town and Country Planning	142,533	337,800	0	480,333	0	14,100	0	14,100	0	0	0	0	0	0	494,433
Works	134,754	283,500	0	418,254	0	65,075	0	65,075	0	0	0	0	777,685	777,685	1,261,014
Public Works	134,754	283,500	0	418,254	0	65,075	0	65,075	0	0	0	0	777,685	777,685	1,261,014
Economic Development	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
Agriculture	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049

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
Environmental and Sanitation Management	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	0	70,600
Disaster Prevention	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	0	70,600
	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	0	70,600

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	1,422,982		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern							
Location Code	0512001	Fanteakwa - Begoro							
Compensation of employees [GFS]							1,397,802		
Objective	000000	Compensation of Employees					1,397,802		
Program	91001	Management and Administration					1,397,802		
Sub-Program	91001001	SP1.1: General Administration					1,397,802		
Operation	000000		0.0	0.0	0.0		1,397,802		
Wages and salaries [GFS]							1,397,802		
2111001 Established Post							1,397,802		
Non Financial Assets							25,180		
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					25,180		
Program	91001	Management and Administration					25,180		
Sub-Program	91001001	SP1.1: General Administration					25,180		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0	1.0	1.0	25,180
Fixed assets							25,180		
3112208 Computers and Accessories							25,180		

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>				594,508	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0512001	Fanteakwa - Begoro						

Compensation of employees [GFS]							268,208
Objective	000000	Compensation of Employees					268,208
Program	91001	Management and Administration					268,208
Sub-Program	91001001	SP1.1: General Administration					268,208
Operation	000000		0.0	0.0	0.0		268,208

Wages and salaries [GFS]							228,208
2111102	Monthly paid and casual labour						66,208
2111208	Funeral Grants						15,000
2111224	Traditional Authority Allowance						22,000
2111238	Overtime Allowance						5,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						50,000
2111248	Special Allowance/Honorarium						40,000
Social contributions [GFS]							40,000
2121001	13 Percent SSF Contribution						20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)						20,000

Use of goods and services							301,300
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					301,300
Program	91001	Management and Administration					301,300
Sub-Program	91001001	SP1.1: General Administration					301,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		189,300

Use of goods and services							189,300
2210201	Electricity charges						20,000
2210202	Water						30,700
2210203	Telecommunications						5,000
2210204	Postal Charges						600
2210401	Office Accommodations						3,000
2210404	Hotel Accommodations						7,000
2210406	Rental of Vehicles						2,000
2210408	Rental of Furniture and Fittings						4,000
2210505	Running Cost - Official Vehicles						65,000
2210509	Other Travel and Transportation						20,000
2210511	Local travel cost						10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						10,000
2210710	Staff Development						5,000
2210711	Public Education and Sensitization						7,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		47,000

Use of goods and services							47,000
2210101	Printed Material and Stationery						10,000
2210102	Office Facilities, Supplies and Accessories						2,000
2210103	Refreshment Items						15,000
2210907	Canteen Services						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210902 Official Celebrations						5,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210114 Rations						5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210505 Running Cost - Official Vehicles						5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						7,000
2210907 Canteen Services						3,000
Social benefits [GFS]						8,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				8,000
Program	91001	Management and Administration				8,000
Sub-Program	91001001	SP1.1: General Administration				8,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	8,000
Employer social benefits						8,000
2731102 Staff Welfare Expenses						8,000
Other expense						17,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				17,000
Program	91001	Management and Administration				17,000
Sub-Program	91001001	SP1.1: General Administration				17,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
2821009 Donations						7,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821007 Court Expenses						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)					230,000	
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							170,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					170,000	
Program	91001	Management and Administration					170,000	
Sub-Program	91001001	SP1.1: General Administration					170,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210120 Purchase of Petty Tools/Implements							100,000	
2210601 Roads, Driveways and Grounds							50,000	
2210711 Public Education and Sensitization							20,000	
Other expense							60,000	
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					60,000	
Program	91001	Management and Administration					60,000	
Sub-Program	91001001	SP1.1: General Administration					60,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821009 Donations							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	574,985
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1570101001	Fanteakwa District - Begoro_Central Administration_Administration (Assembly Office)_ Eastern					
Location Code	0512001	Fanteakwa - Begoro					

							Use of goods and services	439,802
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making						439,802
Program	91001	Management and Administration						439,802
Sub-Program	91001001	SP1.1: General Administration						274,122
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			71,122
		Use of goods and services						71,122
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						40,000
		2210904 Substructure Allowances						31,122
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						50,000
		2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			43,000
		Use of goods and services						43,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						43,000
Operation	910806	910806 - Security management	1.0	1.0	1.0			70,000
		Use of goods and services						70,000
		2210404 Hotel Accommodations						20,000
		2210505 Running Cost - Official Vehicles						20,000
		2210907 Canteen Services						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						115,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			30,000
		Use of goods and services						30,000
		2210505 Running Cost - Official Vehicles						10,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						20,000
Operation	910809	910809 - Citizen participation in local governance	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	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			65,000
		Use of goods and services						65,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						30,000
		2210711 Public Education and Sensitization						20,000
		2210907 Canteen Services						15,000
Sub-Program	91001004	SP1.4: Legislative Oversight						50,680
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			50,680
		Use of goods and services						50,680
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						50,680

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Other expense	135,183
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					135,183
Program	91001	Management and Administration					135,183
Sub-Program	91001001	SP1.1: General Administration					135,183
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	95,183
Miscellaneous other expense							95,183
2821010 Contributions							95,183
Operation	910807	910807 - Support to traditional authorities				1.0 1.0 1.0	40,000
Miscellaneous other expense							40,000
2821010 Contributions							40,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402			Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)		29,634
Organisation	1570101001	Fanteakwa District - Begoro Central Administration Administration (Assembly Office) Eastern		
Location Code	0512001	Fanteakwa - Begoro		

						Use of goods and services	29,634
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making					29,634
Program	91001	Management and Administration					29,634
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					29,634
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS				1.0 1.0 1.0	15,000
Use of goods and services							15,000
2210505 Running Cost - Official Vehicles							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	14,634
Use of goods and services							14,634
2210711 Public Education and Sensitization							14,634
Total Cost Centre							2,852,109

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>	85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1570200001	Fanteakwa District - Begoro_Finance_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services						85,000	
Objective	130201	17.1 strengthen domestic resource mob.					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					85,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	16,000
Use of goods and services						16,000	
	2210113	Feeding Cost					3,500
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					4,000
	2211101	Bank Charges					3,500
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	69,000
Use of goods and services						69,000	
	2210122	Value Books					20,000
	2210505	Running Cost - Official Vehicles					4,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,000
	2210801	Local Consultants Fees (Companies)					20,000
	2210806	Local Consultants Commission (Individuals)					20,000
Total Cost Centre						85,000	

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>	88,533
Function Code	70980	Education n.e.c						
Organisation	1570302000	Fanteakwa District - Begoro_Education, Youth and Sports_Education_						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							3,134	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						3,134
Program	91006	Social Services Delivery						3,134
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						3,134
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	3,134
Use of goods and services							3,134	
2210505 Running Cost - Official Vehicles							3,134	
Other expense							5,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821010 Contributions							5,000	
Non Financial Assets							80,399	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						80,399
Program	91006	Social Services Delivery						80,399
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						80,399
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	80,399
Fixed assets							80,399	
3113108 Furniture and Fittings							80,399	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	110,000
Function Code	70980	Education n.e.c						
Organisation	1570302000	Fanteakwa District - Begoro Education, Youth and Sports Education						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							80,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						80,000
Program	91006	Social Services Delivery						80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						80,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210118 Sports, Recreational and Cultural Materials							80,000	
Other expense							30,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						30,000
Program	91006	Social Services Delivery						30,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821019 Scholarship and Bursaries							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				458,575
Function Code	70980	Education n.e.c					
Organisation	1570302000	Fanteakwa District - Begoro Education, Youth and Sports Education					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					50,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Use of goods and services							45,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							7,000
2210902 Official Celebrations							38,000
Other expense							31,122
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					31,122
Program	91006	Social Services Delivery					31,122
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					31,122
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		31,122
Miscellaneous other expense							31,122
2821019 Scholarship and Bursaries							31,122
Non Financial Assets							377,453
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					377,453
Program	91006	Social Services Delivery					377,453
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					377,453
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		377,453
Fixed assets							377,453
3111153 WIP - Bungalows/Flat							96,158
3111255 WIP - Office Buildings							45,982
3111256 WIP - School Buildings							235,313
Total Cost Centre							657,108

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				430,124
Function Code	70740	Public health services					
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							430,124
Objective	000000	Compensation of Employees					430,124
Program	91006	Social Services Delivery					430,124
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					430,124
Operation	000000		0.0	0.0	0.0		430,124
Wages and salaries [GFS]							430,124
2111001 Established Post							430,124
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				26,945
Function Code	70740	Public health services					
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							26,945
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					26,945
Program	91006	Social Services Delivery					26,945
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					26,945
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210505 Running Cost - Official Vehicles							2,500
2210509 Other Travel and Transportation							1,500
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		22,945
Use of goods and services							22,945
2210301 Cleaning Materials							6,000
2210616 Maintenance of Public Sanitary Facilities							10,945
2210711 Public Education and Sensitization							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					Total By Fund Source	296,000	
Function Code	70740	Public health services						
Organisation	1570402001	Fanteakwa District - Begoro_Health_Environmental Health Unit_Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							296,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					296,000	
Program	91006	Social Services Delivery					296,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					296,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
Operation	910902	910902 - Solid waste management			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210302 Contract Cleaning Service Charges							180,000	
Operation	910903	910903 - Liquid waste management			1.0	1.0	1.0	86,000
Use of goods and services							86,000	
2210302 Contract Cleaning Service Charges							45,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							30,000	
2210711 Public Education and Sensitization							11,000	
Total Cost Centre							753,069	

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>				8,134
Function Code	70731	General hospital services (IS)					
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							8,134
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					8,134
Program	91006	Social Services Delivery					8,134
Sub-Program	91006002	SP2.2 Public Health Services and Management					8,134
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	3,500	
Use of goods and services							3,500
2210505 Running Cost - Official Vehicles							3,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,634	
Use of goods and services							4,634
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
2210711 Public Education and Sensitization							1,634

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				60,000
Function Code	70731	General hospital services (IS)					
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Social benefits [GFS]							60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					60,000
Program	91006	Social Services Delivery					60,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					60,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	60,000	
Employer social benefits							60,000
2731101 Workman compensation							40,000
2731103 Refund of Medical Expenses							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				342,128
Function Code	70731	General hospital services (IS)					
Organisation	1570403001	Fanteakwa District - Begoro Health Hospital services Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							61,494
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					61,494
Program	91006	Social Services Delivery					61,494
Sub-Program	91006002	SP2.2 Public Health Services and Management					61,494
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education and Sensitization							30,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		31,494
Use of goods and services							31,494
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							21,494
2210711 Public Education and Sensitization							10,000
Non Financial Assets							280,634
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					280,634
Program	91006	Social Services Delivery					280,634
Sub-Program	91006002	SP2.2 Public Health Services and Management					280,634
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		280,634
Fixed assets							280,634
3111153 WIP - Bungalows/Flat							76,158
3111253 WIP - Health Centres							138,317
3113162 WIP - Water Systems							66,159
Total Cost Centre							410,262

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70421	Agriculture cs	511,718
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Compensation of employees [GFS]	499,718
Objective	000000	Compensation of Employees		499,718
Program	91008	Economic Development		499,718
Sub-Program	91008002	SP4.2 Agricultural Services and Management		499,718
Operation	000000		0.0 0.0 0.0	499,718
Wages and salaries [GFS]				499,718
2111001 Established Post				499,718

			Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield		12,000
Program	91008	Economic Development		12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				5,000
2211304 Insurance of Vehicles				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70421	Agriculture cs	8,134
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	8,134
Objective	160201	Improve production efficiency and yield		8,134
Program	91008	Economic Development		8,134
Sub-Program	91008002	SP4.2 Agricultural Services and Management		8,134
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,134
Use of goods and services				3,134
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,134

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>	162,000
Function Code	70421	Agriculture cs					
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							150,000
Objective	160201	Improve production efficiency and yield					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0	1.0	1.0	110,000
Use of goods and services							110,000
2210120 Purchase of Petty Tools/Implements							60,000
2210505 Running Cost - Official Vehicles							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000
2210902 Official Celebrations							30,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							40,000
Other expense							12,000
Objective	160201	Improve production efficiency and yield					12,000
Program	91008	Economic Development					12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					12,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	12,000
Miscellaneous other expense							12,000
2821010 Contributions							12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132					<i>Total By Fund Source</i>	118,197	
Function Code	70421	Agriculture cs						
Organisation	1570600001	Fanteakwa District - Begoro_Agriculture Eastern						
Location Code	0512001	Fanteakwa - Begoro						
Use of goods and services							105,102	
Objective	160201	Improve production efficiency and yield					105,102	
Program	91008	Economic Development					105,102	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,102	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	42,673
Use of goods and services							42,673	
2210101 Printed Material and Stationery							1,000	
2210102 Office Facilities, Supplies and Accessories							6,729	
2210201 Electricity charges							1,000	
2210202 Water							1,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210505 Running Cost - Official Vehicles							3,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							17,944	
2211304 Insurance of Vehicles							6,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	19,269
Use of goods and services							19,269	
2210710 Staff Development							19,269	
Operation	910304	910304 - Agricultural Research and Demonstration Farms			1.0	1.0	1.0	43,160
Use of goods and services							43,160	
2210711 Public Education and Sensitization							43,160	
Social benefits [GFS]							13,096	
Objective	160201	Improve production efficiency and yield					13,096	
Program	91008	Economic Development					13,096	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					13,096	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	4,636
Employer social benefits							4,636	
2731101 Workman compensation							4,636	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	8,460
Employer social benefits							8,460	
2731101 Workman compensation							8,460	
Total Cost Centre							800,049	

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>				152,533
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							142,533
Objective	000000	Compensation of Employees					142,533
Program	91007	Infrastructure Delivery and Management					142,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					142,533
Operation	000000		0.0	0.0	0.0	142,533	
Wages and salaries [GFS]							142,533
2111001 Established Post							142,533
Use of goods and services							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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210101 Printed Material and Stationery							3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							4,000
2210711 Public Education and Sensitization							1,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,100
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							14,100
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					14,100
Program	91007	Infrastructure Delivery and Management					14,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					14,100
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,100	
Use of goods and services							4,100
2210505 Running Cost - Official Vehicles							4,100
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	327,800
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1570702001	Fanteakwa District - Begoro Physical Planning Town and Country Planning Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							327,800
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					327,800
Program	91007	Infrastructure Delivery and Management					327,800
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					327,800
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	47,000	
Use of goods and services							47,000
	2210405	Rental of Land and Buildings				10,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				17,000	
	2210711	Public Education and Sensitization				20,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	280,800	
Use of goods and services							280,800
	2210120	Purchase of Petty Tools/Implements				50,000	
	2210505	Running Cost - Official Vehicles				20,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				40,000	
	2210711	Public Education and Sensitization				30,000	
	2210908	Property Valuation Expenses				140,800	
<i>Total Cost Centre</i>							494,433

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	209,868
Function Code	70620	Community Development					
Organisation	1570801001	Fanteakwa District - Begoro Social Welfare & Community Development Office of Departmental Head Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							209,868
Objective	000000	Compensation of Employees					209,868
Program	91006	Social Services Delivery					209,868
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					209,868
Operation	000000		0.0	0.0	0.0		209,868
Wages and salaries [GFS]							209,868
	2111001	Established Post					209,868
Total Cost Centre							209,868

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	71040	Family and children		10,000
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services				10,000
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		10,000
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Program	91006	Social Services Delivery		10,000
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,500
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Use of goods and services						5,500
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2210502	Maintenance and Repairs - Official Vehicles					2,000
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2210505	Running Cost - Official Vehicles					2,000
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2210509	Other Travel and Transportation					1,500
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	4,500
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Use of goods and services						4,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
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2210711	Public Education and Sensitization					2,500
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Use of goods and services						4,500
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					2,000
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2210711	Public Education and Sensitization					2,500
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			Amount (GH¢)	
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Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	71040	Family and children		8,100
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

Use of goods and services				8,100
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Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		8,100
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Program	91006	Social Services Delivery		8,100
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Sub-Program	91006003	SP2.3 Social Welfare and Community Development		8,100
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
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Use of goods and services						3,000
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2210509	Other Travel and Transportation					3,000
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Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	5,100
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Use of goods and services						5,100
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,100
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Use of goods and services						5,100
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2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					5,100
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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>	7,500
Function Code	71040	Family and children					
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services						7,500	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					7,500
Program	91006	Social Services Delivery					7,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	7,500	
Use of goods and services						7,500	
2210710 Staff Development						7,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607		Total By Fund Source					214,941
Function Code	71040	Family and children						
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern						
Location Code	0512001	Fanteakwa - Begoro						

Use of goods and services **199,941**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						199,941
Program	91006	Social Services Delivery						199,941
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						199,941
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			21,000

Use of goods and services 21,000

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 21,000

Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			178,941
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Use of goods and services 178,941

2210120 Purchase of Petty Tools/Implements 166,941

2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign 12,000

Social benefits [GFS] **5,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			5,000

Employer social benefits 5,000

2731103 Refund of Medical Expenses 5,000

Other expense **10,000**

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			10,000

Miscellaneous other expense 10,000

2821019 Scholarship and Bursaries 10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402					Total By Fund Source	
Function Code	71040	Family and children				20,366	
Organisation	1570802001	Fanteakwa District - Begoro_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services						20,366	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures				20,366	
Program	91006	Social Services Delivery				20,366	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				20,366	
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,366
Use of goods and services						20,366	
2210803 Other Consultancy Expenses						20,366	
Total Cost Centre						260,907	

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>	146,754
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Compensation of employees [GFS]							134,754
Objective	000000	Compensation of Employees					134,754
Program	91007	Infrastructure Delivery and Management					134,754
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					134,754
Operation	000000		0.0	0.0	0.0		134,754
Wages and salaries [GFS]							134,754
2111001 Established Post							134,754
Use of goods and services							12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		7,500
Use of goods and services							7,500
2210101 Printed Material and Stationery							3,000
2210408 Rental of Furniture and Fittings							1,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							3,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		4,500
Use of goods and services							4,500
2210505 Running Cost - Official Vehicles							2,000
2210711 Public Education and Sensitization							2,500

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	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Use of goods and services		65,075
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			65,075
Program	91007	Infrastructure Delivery and Management			65,075
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			65,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					8,130
	2210101	Printed Material and Stationery			3,000
	2210505	Running Cost - Official Vehicles			3,130
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					56,945
	2210602	Repairs of Residential Buildings			12,945
	2210603	Repairs of Office Buildings			10,000
	2210604	Maintenance of Furniture and Fixtures			13,000
	2210606	Maintenance of General Equipment			21,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70610	Housing development		
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Use of goods and services		271,500
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			271,500
Program	91007	Infrastructure Delivery and Management			271,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			271,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					76,500
	2210617	Street Lights/Traffic Lights			76,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0

Use of goods and services					195,000
	2210502	Maintenance and Repairs - Official Vehicles			50,000
	2210601	Roads, Driveways and Grounds			90,000
	2210602	Repairs of Residential Buildings			40,000
	2210603	Repairs of Office Buildings			15,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13402		<i>Total By Fund Source</i>				237,118
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Non Financial Assets							237,118
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					237,118
Program	91007	Infrastructure Delivery and Management					237,118
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					237,118
Project	910701	910701 - Disaster management	1.0	1.0	1.0		237,118
Fixed assets							237,118
3111306 Bridges							237,118
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				540,567
Function Code	70610	Housing development					
Organisation	1571002001	Fanteakwa District - Begoro_Works_Public Works_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Non Financial Assets							540,567
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					540,567
Program	91007	Infrastructure Delivery and Management					540,567
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					540,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		540,567
Fixed assets							540,567
3111354 WIP - Markets							60,000
3111355 WIP - Car/Lorry Park							480,567
Total Cost Centre							1,261,014

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	8,100
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	8,100
Objective	370202	13.2 Integrate climate change measures		8,100
Program	91009	Environmental and Sanitation Management		8,100
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		8,100
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	8,100

Use of goods and services		8,100
2210505	Running Cost - Official Vehicles	4,100
2210711	Public Education and Sensitization	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70360	Public order and safety n.e.c	62,500
Organisation	1571500001	Fanteakwa District - Begoro_Disaster Prevention Eastern	
Location Code	0512001	Fanteakwa - Begoro	

			Use of goods and services	62,500
Objective	370202	13.2 Integrate climate change measures		62,500
Program	91009	Environmental and Sanitation Management		62,500
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		62,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	62,500

Use of goods and services		62,500
2210505	Running Cost - Official Vehicles	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	22,000
2210711	Public Education and Sensitization	30,500

Total Cost Centre **70,600**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		69,664
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Compensation of employees [GFS]		63,664
Objective	000000	Compensation of Employees			63,664
Program	91001	Management and Administration			63,664
Sub-Program	91001005	SP1.5: Human Resource Management			63,664
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					63,664
2111001 Established Post					63,664

			Use of goods and services		6,000
Objective	410101	Deepen political and administrative decentralisation			6,000
Program	91001	Management and Administration			6,000
Sub-Program	91001005	SP1.5: Human Resource Management			6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					6,000
2210102 Office Facilities, Supplies and Accessories					1,500
2210505 Running Cost - Official Vehicles					2,000
2210509 Other Travel and Transportation					1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					1,500

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)		4,000
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0512001	Fanteakwa - Begoro		

			Use of goods and services		4,000
Objective	410101	Deepen political and administrative decentralisation			4,000
Program	91001	Management and Administration			4,000
Sub-Program	91001005	SP1.5: Human Resource Management			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
Use of goods and services					4,000
2210505 Running Cost - Official Vehicles					2,000
2210509 Other Travel and Transportation					1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				16,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							16,500
Objective	410101	Deepen political and administrative decentralisation					16,500
Program	91001	Management and Administration					16,500
Sub-Program	91001005	SP1.5: Human Resource Management					16,500
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		16,500
Use of goods and services							16,500
2210710 Staff Development							16,500
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				54,378
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1571801001	Fanteakwa District - Begoro_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0512001	Fanteakwa - Begoro					
Use of goods and services							54,378
Objective	410101	Deepen political and administrative decentralisation					54,378
Program	91001	Management and Administration					54,378
Sub-Program	91001005	SP1.5: Human Resource Management					54,378
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		54,378
Use of goods and services							54,378
2210102 Office Facilities, Supplies and Accessories							19,378
2210803 Other Consultancy Expenses							35,000
Total Cost Centre							144,542

Total Vote

8,034,642

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Fanteakwa District - Begoro	2,904,145	2,317,402	683,267	5,904,813	268,208	566,022	80,399	914,628	0	0	0	222,575	777,685	1,000,260	8,034,642
Management and Administration	1,487,148	833,485	25,180	2,345,813	268,208	419,300	0	687,508	0	0	0	84,012	0	84,012	3,117,333
SP1.1: General Administration	1,397,802	639,305	25,180	2,062,288	268,208	326,300	0	594,508	0	0	0	0	0	0	2,656,795
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	85,000	0	85,000	0	0	0	0	0	0	85,000
SP1.3: Planning, Budgeting, Coordination and Statistics	25,681	121,000	0	146,681	0	4,000	0	4,000	0	0	0	29,634	0	29,634	180,315
SP1.4: Legislative Oversight	0	50,680	0	50,680	0	0	0	0	0	0	0	0	0	0	50,680
SP1.5: Human Resource Management	63,664	22,500	0	86,164	0	4,000	0	4,000	0	0	0	54,378	0	54,378	144,542
Social Services Delivery	639,992	626,116	658,087	1,924,195	0	51,313	80,399	131,712	0	0	0	20,366	0	20,366	2,291,213
SP2.1 Education, youth & Sports Services	0	191,122	377,453	568,575	0	8,134	80,399	88,533	0	0	0	0	0	0	657,108
SP2.2 Public Health Services and Management	0	121,494	280,634	402,128	0	8,134	0	8,134	0	0	0	0	0	0	410,262
SP2.3 Social Welfare and Community Development	209,868	17,500	0	227,368	0	8,100	0	8,100	0	0	0	20,366	0	20,366	470,774
SP2.5 Environmental Health and Sanitation Services	430,124	296,000	0	726,124	0	26,945	0	26,945	0	0	0	0	0	0	753,069
Infrastructure Delivery and Management	277,287	621,300	0	898,587	0	79,175	0	79,175	0	0	0	0	777,685	777,685	1,755,447
SP3.1 Physical and Spatial Planning Development	142,533	337,800	0	480,333	0	14,100	0	14,100	0	0	0	0	237,118	237,118	731,551
SP3.2 Public Works, Rural Housing and Water Management	134,754	283,500	0	418,254	0	65,075	0	65,075	0	0	0	0	540,567	540,567	1,023,896
Economic Development	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
SP4.2 Agricultural Services and Management	499,718	174,000	0	673,718	0	8,134	0	8,134	0	0	0	118,197	0	118,197	800,049
Environmental and Sanitation Management	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	70,600
SP5.1 Disaster Prevention and Management	0	62,500	0	62,500	0	8,100	0	8,100	0	0	0	0	0	0	70,600

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Fanteakwa District - Begoro	4,471,081	4,471,081	4,515,791
1_No Poverty	260,907	260,907	263,516
11_Sustainable Cities and Communities	1,478,160	1,478,160	1,492,941
13_Climate Action	70,600	70,600	71,306
16_Peace, Justice, and Strong Institutions	1,186,099	1,186,099	1,197,960
17_Partnerships for the Goals	85,000	85,000	85,850
3_Good Health and Well-Being	410,262	410,262	414,364
4_ Quality Education	657,108	657,108	663,679
6_Clean Water and Sanitation	322,945	322,945	326,174
Grand Total	0	0	0
	4,471,081	4,471,081	4,515,791

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Fanteakwa District - Begoro	0	0	0	4,862,290	4,862,290	4,910,913
9101 - Generic Operations	0	0	0	2,533,186	2,533,186	2,558,518
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	611,508	611,508	617,623
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	137,000	137,000	138,370
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,304,233	1,304,233	1,317,275
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	291,945	291,945	294,864
910116 - Covid-19 Sanitation related expenditures	0	0	0	33,500	33,500	33,835
9103 - AGRICULTURE	0	0	0	130,658	130,658	131,965
910301 - Extension Services	0	0	0	79,038	79,038	79,829
910302 - Surveillance and Management of Diseases and Pests	0	0	0	8,460	8,460	8,545
910304 - Agricultural Research and Demonstration Farms	0	0	0	43,160	43,160	43,592
9104 - EDUCATION	0	0	0	199,256	199,256	201,249
910403 - Development of youth, sports and culture	0	0	0	85,000	85,000	85,850
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	114,256	114,256	115,399
9105 - HEALTH	0	0	0	96,128	96,128	97,089
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	31,494	31,494	31,809
910503 - Public Health services	0	0	0	64,634	64,634	65,280
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	223,907	223,907	226,146
910602 - Gender empowerment and mainstreaming	0	0	0	214,307	214,307	216,450
910603 - Community mobilization	0	0	0	9,600	9,600	9,696
9107 - DISASTER PREVENTION	0	0	0	322,352	322,352	325,576
910701 - Disaster management	0	0	0	322,352	322,352	325,576
9108 - CENTRAL ADMINISTRATION	0	0	0	546,680	546,680	552,147
910803 - Protocol services	0	0	0	223,000	223,000	225,230
910804 - Legislative enactment and oversight	0	0	0	50,680	50,680	51,187
910805 - Administrative and technical meetings	0	0	0	43,000	43,000	43,430

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>
910806 - Security management	0	0	0	75,000	75,000	75,750
910807 - Support to traditional authorities	0	0	0	70,000	70,000	70,700
910809 - Citizen participation in local governance	0	0	0	20,000	20,000	20,200
910810 - Plan and budget preparation	0	0	0	65,000	65,000	65,650
9109 - WASTE MANAGEMENT	0	0	0	288,945	288,945	291,834
910901 - Environmental sanitation Management	0	0	0	22,945	22,945	23,174
910902 - Solid waste management	0	0	0	180,000	180,000	181,800
910903 - Liquid waste management	0	0	0	86,000	86,000	86,860
9110 - PHYSICAL PLANNING	0	0	0	342,800	342,800	346,228
911002 - Land use and Spatial planning	0	0	0	62,000	62,000	62,620
911003 - Street Naming and Property Addressing System	0	0	0	280,800	280,800	283,608
9111 - WORKS	0	0	0	4,500	4,500	4,545
911101 - Supervision and regulation of infrastructure development	0	0	0	4,500	4,500	4,545
9113 - FINANCE	0	0	0	100,000	100,000	101,000
911301 - Treasury and accounting activities	0	0	0	16,000	16,000	16,160
911302 - Internal audit operations	0	0	0	15,000	15,000	15,150
911303 - Revenue collection and management	0	0	0	69,000	69,000	69,690
9117 - Department of Statistics	0	0	0	3,000	3,000	3,030
911702 - Coordination and Harmonization of data	0	0	0	3,000	3,000	3,030
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	70,878	70,878	71,587
911803 - Staff Training and skills development	0	0	0	70,878	70,878	71,587
Grand Total	0	0	0	4,862,290	4,862,290	4,910,913

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>
Fanteakwa District - Begoro	4,902,290	4,902,690	4,951,313
	40,000	40,400	40,400
	40,000	40,400	40,400
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	611,508	611,508	617,623
	39,000	39,000	39,390
	228,530	228,530	230,815
	280,305	280,305	283,108
	21,000	21,000	21,210
	42,673	42,673	43,100
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	137,000	137,000	138,370
	47,000	47,000	47,470
	90,000	90,000	90,900
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
	110,000	110,000	111,100
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
	30,000	30,000	30,300
	15,000	15,000	15,150
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,304,233	1,304,233	1,317,275
	25,180	25,180	25,432
	80,399	80,399	81,203
	658,087	658,087	664,668
	540,567	540,567	545,973
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	291,945	291,945	294,864
	96,945	96,945	97,914
	195,000	195,000	196,950
910116 - Covid-19 Sanitation related expenditures	33,500	33,500	33,835
	3,500	3,500	3,535
	30,000	30,000	30,300
910301 - Extension Services	79,038	79,038	79,829
	3,134	3,134	3,165
	52,000	52,000	52,520
	23,904	23,904	24,143
910302 - Surveillance and Management of Diseases and Pests	8,460	8,460	8,545
	8,460	8,460	8,545
910304 - Agricultural Research and Demonstration Farms	43,160	43,160	43,592
	43,160	43,160	43,592
910403 - Development of youth, sports and culture	85,000	85,000	85,850
	80,000	80,000	80,800
	5,000	5,000	5,050

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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	114,256	114,256	115,399
	8,134	8,134	8,215
	30,000	30,000	30,300
	76,122	76,122	76,883
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	31,494	31,494	31,809
	31,494	31,494	31,809
910503 - Public Health services	64,634	64,634	65,280
	4,634	4,634	4,680
	60,000	60,000	60,600
910602 - Gender empowerment and mainstreaming	214,307	214,307	216,450
	193,941	193,941	195,880
	20,366	20,366	20,570
910603 - Community mobilization	9,600	9,600	9,696
	4,500	4,500	4,545
	5,100	5,100	5,151
910701 - Disaster management	322,352	322,352	325,576
	8,100	8,100	8,181
	62,500	62,500	63,125
	251,752	251,752	254,270
910803 - Protocol services	223,000	223,000	225,230
	23,000	23,000	23,230
	200,000	200,000	202,000
910804 - Legislative enactment and oversight	50,680	50,680	51,187
	50,680	50,680	51,187
910805 - Administrative and technical meetings	43,000	43,000	43,430
	43,000	43,000	43,430
910806 - Security management	75,000	75,000	75,750
	5,000	5,000	5,050
	70,000	70,000	70,700
910807 - Support to traditional authorities	70,000	70,000	70,700
	30,000	30,000	30,300
	40,000	40,000	40,400
910809 - Citizen participation in local governance	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	65,000	65,000	65,650
	65,000	65,000	65,650
910901 - Environmental sanitation Management	22,945	22,945	23,174
	22,945	22,945	23,174

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

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
910902 - Solid waste management				180,000	180,000	181,800
				180,000	180,000	181,800
910903 - Liquid waste management				86,000	86,000	86,860
				86,000	86,000	86,860
911002 - Land use and Spatial planning				62,000	62,000	62,620
				5,000	5,000	5,050
				10,000	10,000	10,100
				47,000	47,000	47,470
911003 - Street Naming and Property Addressing System				280,800	280,800	283,608
				280,800	280,800	283,608
911101 - Supervision and regulation of infrastructure development				4,500	4,500	4,545
				4,500	4,500	4,545
911301 - Treasury and accounting activities				16,000	16,000	16,160
				16,000	16,000	16,160
911302 - Internal audit operations				15,000	15,000	15,150
				15,000	15,000	15,150
911303 - Revenue collection and management				69,000	69,000	69,690
				69,000	69,000	69,690
911702 - Coordination and Harmonization of data				3,000	3,000	3,030
				3,000	3,000	3,030
911803 - Staff Training and skills development				70,878	70,878	71,587
				16,500	16,500	16,665
				54,378	54,378	54,922
Grand Total	0	0	0	4,902,290	4,902,690	4,951,313

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Fanteakwa District - Begoro	4,902,290	4,902,690	4,951,313
70111 Exec. & leg. Organs (cs)	1,226,099	1,226,499	1,238,360
	25,180	25,180	25,432
	366,300	366,700	369,963
	230,000	230,000	232,300
	574,985	574,985	580,735
	29,634	29,634	29,930
70112 Financial & fiscal affairs (CS)	175,878	175,878	177,637
	12,000	12,000	12,120
	93,000	93,000	93,930
	16,500	16,500	16,665
	54,378	54,378	54,922
70133 Overall planning & statistical services (CS)	351,900	351,900	355,419
	10,000	10,000	10,100
	14,100	14,100	14,241
	327,800	327,800	331,078
70360 Public order and safety n.e.c	70,600	70,600	71,306
	8,100	8,100	8,181
	62,500	62,500	63,125
70421 Agriculture cs	300,331	300,331	303,335
	12,000	12,000	12,120
	8,134	8,134	8,215
	162,000	162,000	163,620
	118,197	118,197	119,379
70610 Housing development	1,126,260	1,126,260	1,137,522
	12,000	12,000	12,120
	65,075	65,075	65,726
	271,500	271,500	274,215
	237,118	237,118	239,489
	540,567	540,567	545,973
70731 General hospital services (IS)	410,262	410,262	414,364
	8,134	8,134	8,215
	60,000	60,000	60,600
	342,128	342,128	345,549
70740 Public health services	322,945	322,945	326,174
	26,945	26,945	27,214
	296,000	296,000	298,960

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>
Fanteakwa District - Begoro	4,902,290	4,902,690	4,951,313
70111 Exec. & leg. Organs (cs)	1,226,099	1,226,499	1,238,360
70112 Financial & fiscal affairs (CS)	175,878	175,878	177,637
70133 Overall planning & statistical services (CS)	351,900	351,900	355,419
70360 Public order and safety n.e.c	70,600	70,600	71,306
70421 Agriculture cs	300,331	300,331	303,335
70610 Housing development	1,126,260	1,126,260	1,137,522
70731 General hospital services (IS)	410,262	410,262	414,364
70740 Public health services	322,945	322,945	326,174
70980 Education n.e.c	657,108	657,108	663,679
71040 Family and children	260,907	260,907	263,516
Grand Total	0	0	0
	4,902,290	4,902,690	4,951,313

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA:											
Funding Source: DACF											
Approved Budget: GH¢391,242.09											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	1318793	Maternity Home with potable water	Const. of 1 No. Maternity Home with potable water (borehole) at Abuorso	75%	399,666.65	299,749.99	99,916.66	60,000.00	39,916.66	-	-
2	1318792	Maternity Home with potable water	Const. of 1 No. Matn'ty Home with potable water (borehole) at Ahomahomasu	90%	399,666.65	299,749.99	99,916.66	52,316.50	47,600.16	-	-
3	1318807	Community mechanized borehole	Construction of 1 No. Community Mechanized Borehole at Dorminase	25%	136,334.04	80,175.79	56,158.25	56,158.82	-	-	-
4	0220657	Classroom block	Const. of 1 No. 6-Unit Clb at Begoro Anglican Primary	95%	437,731.85	324,061.05	113,670.80	69,897.62	43,773.18	-	-
5	0218336	Classroom block	Const. of 1 No. 3-Unt Clb at Begoro Zion Primary	90%	249,315	183,830.85	65,484.15	40,552.65	24,931.50	-	-

6	1318801	Teachers' quarters with potable water	Const. of 1 No. Tchrs' Qtrs with potable Water (borehole fitted) at Meyiwa Bosanko	90%	278,019.7	208,514.78	69,504.92	56,158.25	13,346.67		
7	1318802	Nurses' quarters with potable water	Const. of 1 No. Nurses' Qtrs with potable water (borehole fitted) at Adakope	75%	279,820.7	209,865.53	69,955.17	56,158.25	13,796.92	-	-

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

MMDA: FANTEAKWA NORTH DISTRICT ASSEMBLY					
#	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	Concrete footbridge with galvanized pipes guards rails	Construction of 1no. 80m long reinforce concrete footbridge with galvanized pipes guards rails at Begoro Cooperative	DP/ LoCAL	150,000.00	Full-Feasibility Studies
2	Concrete footbridge with galvanized pipes guards rails	Construction of 1no. 48m long reinforce concrete footbridge with galvanized pipes guards rails at Atopasin	DP/ LoCAL	87,118.00	Full-Feasibility Studies

Note: Local Climate Adaptive Living (LoCAL).