



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ADANSI NORTH DISTRICT ASSEMBLY**



SUMMARY OF APPROVED COMPOSITE BUDGET FOR 2024

**RESOLUTION BY THE DISTRICT**

The Adansi North District Assembly at its Sitting on this day Friday 27<sup>th</sup> October, 2023  
Approved the 2024 Annual Composite Budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢5,027,671.30	GH¢ 4,633,320.16	GH¢4,454,725.33

**Total Budget GH¢ 14,115,716.79**

Signature

.....  
HON DOMINIC ODAME  
(PRESIDING MEMBER)

Signature

.....  
MR OKRAH THOMAS KWAME  
(DISTRICT COORDINATING DIRECTOR)

Signature

.....  
HON. KUSI KWAKU ERIC  
(DISTRICT CHIEF EXECUTIVE)

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Adansi North District is one of the 261 districts in Ghana. The district was created by Legislative Instrument (LI 1758) dated 17th February 2004. The Adansi North District was carved out of two former Districts namely; Adansi East and Adansi west, now Adansi South and Obuasi Municipal Assembly respectively. In 2018, the Adansi Asokwa District was carved out of the Adansi North District.

The district now has 33 communities and 16 electoral areas and one (1) constituency (Fomena) after the splitting of Adansi Asokwa District from it. The district has three area councils i.e., Akrokerri, Dompooase and Fomena. Currently, Adansi North District shares boundaries with Bekwai Municipal Assembly, at North, North East and East, Amansie Central District Assembly at North West and West, Obuasi Municipal Assembly at West and South West, Obuasi East District Assembly at South and Adansi Asokwa District Assembly at South and South East.

### Location and Size

The district is located between Longitude 1.5 W and Latitude 6.3 N. The district therefore falls within a typical Tropical region of Africa, which characteristically experiences high temperatures and high rainfall throughout the year. This puts the Adansi North into Semi-Equatorial climatic region.

The Adansi North District covers an area of approximately 426.70 sq. km. The district is bounded in the South-West by Obuasi Municipal, in the South by Adansi Asokwa District, in South-East by Bosome Freho District, in the North –East by Bekwai Municipal Assembly and in West by Amansie Central District. It has its capital at Fomena located on the Kumasi –Cape Coast main road. The district has 16 electoral areas and one constituency (Fomena) with three (3) Area councils i.e., Akokerri, Dompooase and Fomena.

## Population Structure

The district projected population stands at 57,389 with 26,923 males (49.5%) and 30,466 females (50.5%) using a growth rate of 2.9% as projected in 2020 Population and Housing Census (PHC).

## Vision

The vision of the Assembly is to become an excellent governmental Institution that is well resourced with qualified and highly motivated personnel dedicated to the management of the scarce resources of the Assembly to improve the living standards of our people as our people also contribute to the growth and poverty reduction of Ghana.

## Mission

The mission of the Adansi North District Assembly is to improve the quality of lives of the people in partnership with major stakeholders through the formulation of sound policies and the executing of projects and programmes in areas of poverty reduction, human resource and infrastructural development.

## Goals

The goals of Assembly are to monitor, co-ordinate and harmonize the implementation of developmental plans and activities in the district, to facilitate the provision of basic social and economic infrastructure and service in the district and to facilitate community based and private sector development in the district.

## Core Functions

The Assembly is answerable for the overall development of the district

- It is also responsible for the development, improvement and management of human settlements and the environment in the district;
- Preparation of development plans and budget
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district
- Initiate programmes for the development of basic infrastructure

- Provide public works and service in the district
- In co-operation with appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district
- Ensure ready access to the courts and public tribunals in the district for the promotion of justice

## District Economy

The District Economy is predominantly an agrarian one with 77% of the inhabitants being farmer's majority of whom are engaged in subsistence farming in crop production and livestock keeping.

- Agriculture

Agriculture which is the mainstay of the district economy employs about 77 percent of the labour force. The active male and female population percentage engaged in farming stand at 72% males and 28% females. There is however, no clear-cut distinction between farmers who produce either cash or food crops and farmers engaged in the production of food crops and rearing of livestock, poultry and fish farming.

- There are seventeen operational areas with regards to Agriculture Extension work, with one extension officer in each operational area. This gives an extension officer, farmer ratio of 1:3575 compared with an ideal national standard of 1:300.
- There are four main ways of land acquisition identified in the district, namely; Individual, family means, outright purchase and abunu or abusa. The average farm size in the district is estimated at 5.3 acres.
- The district does well in food crops like cassava, cocoyam, maize, plantain, yam and vegetable. Production of cash crops such as cocoa citrus and oil palm is dominant.

- Road Network

Road condition mix, linking the district are 48% Good, 33% fair and 19% Poor. Total road network size (162 km). The degree to which transport system exerts spatial influence on the district, particularly to economic activities and services cannot be over emphasized.

Some of the Roads linking up with the district capital have been reshaped to fast-track activity.

- Energy

About 95% of the communities in the district have been connected to the National Electricity Grid.

However, Seven Communities in the District are benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites while the remaining four are been connected to the National Grid.

- Health

There are Seven (8) health facilities and One (1) Ambulance Office with one Ambulance vehicle in the district. Five (5) of the health facilities are public and Two (2) private. One (1) Government Hospital; Benito at Dompouse, Three (3) Health Centre one (1) at Fomena, Akrokerri and Wioso, One (1) CHPS at Adomanu. In addition is Two (2) private Hospital namely Ronico Maternity Home and Shalom Health Centre.

Name of Facility	Location
1. St. Benito Hospital	Dompouse
2. Wioso health center	Wioso
3. Akrokerri health center	Akrokerri
4. Fomena health center	Fomena
5. Adomanu CHPs Compound	Adomanu

- Education

There are 31 Kindergarten (KG), 34 Primary schools, 30 Junior High Schools, 3 Senior High Schools, 2 Tertiary.

Educational Level	Quantity
1. Pre-schools	31
2. Primary Schools	34

3. Junior High Schools	30
4. Senior High Schools	3
5. Tertiary Institutions	2

- Market Centres

The only major market centre in the district is located at Dompouse. However, there are markets in the major towns which are underutilized. This situation prevents the Assembly from mobilizing the needed revenue from the market.

- Water and Sanitation

The major sources of water supply in the district are pipe -born water, boreholes with pump, protected well, unprotected well, and rivers/streams, dugout/pond/lake/dam. On the whole, 28 communities out of the 33 communities (representing 88.48%) have access to potable water.

In percentage terms it may seem the district is doing well in terms of water coverage as about 50% of the communities have access to portable water. However, going by the United Nations (UN) requirement of 300 people to a borehole, water supply is woefully inadequate as the best community in terms of adequacy of water supply has a ratio of one borehole to over 400 people.

- Tourism

Tourism potentials worth developing in the district include: the Scarp at Kusa; the Rock Palace at Old Edubiase; the Bonsam Shrine at Patakro, Thomas Brich Freeman Prayer Centre; Kusa Water fall and others.

- Environment

The nature of the environment is hilly in terms of relief with a semi- deciduous forest as its vegetation. Adansi North experiences both high temperatures and high rainfall with annual total rainfall is between 1,250 mm and 1,7750mm (50"-70")



- Energy

About 95% of the communities in the district have been connected to the National Electricity Grid.

However, Seven Communities in the District are benefiting from the Rural Electrification Project which is being implemented by the Ministry of Energy. Three of the communities are benefiting from extension of electricity to new sites while the remaining four are been connected to the National Grid.

### Key Issues/Challenges

- ❖ Low productivity in agriculture
- ❖ Low economic activities
- ❖ Low investment in Tourism potentials
- ❖ Deplorable road network access at some parts of the districts

### Key Achievements in 2023

- ❖ Completion of 1No. K.G Block with Ancillary Facilities at Kyekyewere (Roofing Stage)
- ❖ Completion of 1No. Boys Hostel at Fomena Nursing and Midwifery Training School
- ❖ Supplied 600 Mono Desks to 32 Basic School within the District
- ❖ Construction of 1No. Police Headquarter at Fomena
- ❖ Supplied 20,000 Palm Nut Seedling to Farmer (PERD)
- ❖ Completion of 1No. CHPs Compound with Mechanized Borehole and 3000Litres Capacity Tank at Dadwen
- ❖ Completion of 1No. 3 Unit Classroom Block with ancillary facilities. Adokwai
- ❖ Completion of 1No. 12-Seater WC Toilet with Mechanized Borehole and 3000Litres capacity overhead Tank at Agogooso

COMPLETED 1No K.G BLOCK WITH ANCILLARY FACILITIES AT KYEKYEWERE  
(Roofing stage) (MDF)



CONSTRUCTED 1No. POLICE HEADQUARTERS AT FOMENA (Interior Furnishing)  
(DACF-RFG)



CONSTRUCTED 1No. POLICE HEADQUARTERS AT FOMENA (Interior Furnishing)  
(DACF-RFG)



1No. CHPs COMPOUND WITH MECHANIZED BOREHORE AND 3000LITRES CAPACITY AT DADWEN (COMPLETED AND IN USED) DACF



SUPPLIED 600 MONO DESKS TO 32 BASIC SCHOOLS (DACF)



## Revenue and Expenditure Performance

The tables below show revenue and expenditure performance for the year 2021 to as at August 2023

### Revenue

**Table 1: Revenue Performance – IGF Only**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2021		2022		2023		%performance at Aug,2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August 2023 (Arrears) (GRA) Total	
Property Rate	91,150.00	49,255.81	96,080.00	36,623.10	96,080.00	11,812.60	5.9%
Basic Rate	350.00	0.00	400.00	0.00	400.00	0.00	0%
Fees	30,800.00	44,865.00	44,208.40	30,625.00	44,208.40	71,540.00	35.4%
Fines	300.00	0.00	394.00	0.00	394.00	4,000.00	2%
Licenses	67,450.00	61,453.28	70,863.85	124,004.56	70,863.85	10,390.00	5.1%
Land	60,000.00	55,000.00	73,380.00	55,339.18	73,380.00	55,855.00	27.7%
Rent	19,000.00	26,363.07	29,000.00	37,005.60	29,000.00	48,306.60	24%
Sub-Total	269,050.00	236,937.16	314,326.25	283,597.44	314,326.25	201,904.2	64.2%
Royalties	250,000.00	317,073.01	308,532.82	169,768.99	308,532.82	174,835.43	56.7%
TOTAL	519,050.00	554,010.17	622,859.07	453,366.43	622,859.07	376,739.63	60.5%

**Table 2: Revenue Performance – All Revenue Sources**

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2021		2022		2023		% performanc ate as at Aug, 2023
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
IGF	269,050.00	236,937.16	314,326.25	283,597.44	314,326.25	201,904.2	64.2%
Compensatio n Transfer	3,523,742.6 0	2,087,626.4 3	2,150,793.0 0	2,660,848.1 9	2,999,126.00	2,752,348.9 6	91.8%
Goods and Services Transfer	85,126.00	151,270.93	217,745.00	30,984.86	56,000.00	22,517.05	40.2%
Assets Transfer	0.00	0.00	25,180.00	0.00	22,309.43	0.00	0.0%
DACF	3,204,672.0 0	811,994.05	4,526,021.1 0	1,513,874.9 1	4,612,356.52	582,680.7	12.6%
MP-DACF	450,000.00	296,152.07	400,000.00	508,077.15	450,000.00	301,475.49	67%
PWD	225,000.00	72,972.48	126,250.00	164,421.43	153,000.00	42,733.67	27.9%
DACF-RFG	1,757,339.3 2	1,699,145.0 0	1,493,883.0 0	1,144,509.6 5	1,493,883.00	0.00	0%
MAG(CIDA)	115,822.00	90,836.72	115,822.00	27,050.82	32,294.33	32,294.33	100%
Stool land	250,000.00	317,073.01	308,532.82	169,768.99	308,532.82	174,835.43	56.7%
Total	9,880,751.9 2	5,764,007.8 5	9,678,553.1 7	6,503,133.3 8	10,441,828.3 5	4,110,789.8 3	39.4%

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2021		2022		2023		% age Performance (as at August 2023)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation of Employees	3,575,742.60	2,128,408.89	2,222,793.00	2,693,543.37	3,051,126.00	2,762,303.96	90.5%
Goods and Services	2,904,550.57	2,114,670.82	2,788,000.04	2,488,983.62	2,423,843.94	1,196,568.38	49.4%
Assets	3,400,458.75	1,149,799.85	4,667,760.13	1,691,734.68	4,966,858.41	141,681.66	2.9%
Total	9,880,751.92	5,392,879.56	9,678,553.17	6,874,261.67	10,441,828.35	4,100,554.00	39.3%



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

- ❖ Improve quality of health services delivery
- ❖ Strengthen human & institutional capacities
- ❖ Increase inclusive and equitable access to education at all levels

### Policy Outcome Indicators and Targets

**Table 4: Policy Outcome Indicators and Targets**

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Year	Actual as at Aug	2024	2025	2026	2027
Enhanced access to health care delivery	Number of pregnant mothers with ANC 4 <sup>th</sup> visit.	1860	1394 (75%)	1814	1458(76.8%)	1880	677 (69.6%)	1900	1920	1950	1970
	Family Planning acceptor rate	40% (Nation Target GHS)	42.1%	40% Nation Target GHS)	5728 (44.1%)	40% Nation Target GHS	2807 (21.2%)	40% (Nation Target GHS)	40% Nation Target GHS)	40% Nation Target GHS)	40% Nation Target GHS)
	Number of registered NHIS	95%	91%	46,021	45,571	46,021	29,173	48,322	50,738	53,275	55,939
	No. Of operational CHPS compounds	3	1	4	1	4	3	4	4	4	5

Intensified Health awareness and prevention of communicable and non-communicable diseases	Penta Immunization Coverage <sup>3</sup>	97% (National Target GHS)	104.8%	97% (National Target GHS)	2349(106.2%)	97% (National Target GHS)	1369(61.94%)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)	97% (National Target GHS)
	TB Treatment Success rate	90% (National Target GHS)	96%	90% (National Target GHS)	95%	90% (National Target GHS)	Rate to be calculated at end of the year	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)
	Measles-Rubella (MR 2)	90% (National Target GHS)	91.9%	90% (National Target GHS)	1945 (88.0)	90% (National Target GHS)	1159(52.4%)	90% (National Target GHS)	90% (National Target GHS)	90% (National Target GHS)	
Effective and efficient local governance	No. of functional Area Councils	3	2	3	3	4	3	4	4	4	4
	No. of Social accountability Fora organized.	4	4	4	2	4	3	4	4	4	4
Improved fiscal resource mobilization & management	IGF growth rate	100%	91.3%	100%	73%	100%	64.2%	100%	100%	100%	100%
	Percentage implementation of revenue improvement plan	100%	91%	100%	73%	100%	64.2%	100%	100%	100%	100%
	Public Education on Revenue Improvement	4	3	4	4	4	3	4	4	4	4
Improved productivity & performance of staff	Monthly Staff salary validations done	12	12	12	12	12	8	12	12	12	12
	Number of farmers introduced to good & affordable	75	50	75	84	80	76	85	90	95	100

Agricultural productivity enhanced	animal housing and other farm practices										
	Number of new Solar dryers introduced to reduce post-harvest loss	1	-	1	1	2	3	5	7	9	11
	Number of New Farm implement to enhance productivity	2	1 (Tractor)	2	2	2	4	5	6	7	8
	Number of Oil Palm FBO's Formed and linked to processing mill	7	5	7	7	8	6	9	11	13	15
	Number of farmers adopting BMP	150	98	150	270	150	290	500	550	600	650
Enhanced infrastructure development	No. of communities connected to electricity grid	5	-	33	30	33	30	33	33	33	33
	No. of feeder roads maintained	10km	5.7km	10km	10km	10km	non	15km	15km	20km	30km
	No. of layouts prepared & approved	2	1	2	2	2	1	3	3	3	3
	No. of building permit applications approved	30	20	40	19	40	39	45	45	50	55

## Revenue Mobilization Strategies

### **System and procedure.**

- ❖ Bills should be issued promptly and at regular intervals of time so as to alert the ratepayer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- ❖ Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of the bill
- ❖ Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.
- ❖ A reliable data on all revenue source is prerequisite for preparing of bills to exploit the full potential of every revenue source.
- ❖ Assembly to institute special force where information and education will be the focus to explain to the public, the Assembly's achievements, plans, process, progress, prospects and problems to encourage payers to pay rate willingly on demand. All rate defaulters must be promptly prosecuted (see LG Act 2016 Act 936 Sec. 101)
- ❖ The procedure of publishing of Bye-laws takes unduly too long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area

### **Collection Systems and Procedure**

- ❖ The revenue section must be recognized and the position of the head be upgraded to attract qualified people into senior position of the proposed department.
- ❖ Revenue collectors should be provided with uniforms and protective clothing.
- ❖ Annual award scheme for the most efficient and effective collector should be institutionalized.
- ❖ As revenue is the main stay of the Assembly, means of transport must always be available.
- ❖ Cash collections should be lodged promptly into the bank or paid to the cashier.
- ❖ Small safes should be installed at the revenue offices.
- ❖ Insurance should be provided for cash-in transits

- ❖ Develop a format for collection on which they can easily record their daily collections.

### **Monitoring and Control**

The following should be closely monitored;

- ❖ Use of value books
- ❖ Daily cash taking
- ❖ Accounting for cash revenue generation
- ❖ Periodic analysis of revenue generation
- ❖ Bank reconciliation
- ❖ Audit trails

### **Training of revenue staff**

Like the staff of all other departments, the revenue collectors should be given the continuous on-the-job training, coupled with the regular attendance at a workshop to help sharpen their skills and raise their productivity (i.e., efficiency and effectiveness).

### **Motivation of Revenue**

No organization can achieve its goals and objectives without proper motivation of its staff. The revenue staff can be motivated in several ways in addition to training. Provide collectors with protective clothing as well as working tools is one of the best ways of motivation.

This goes a long way in giving them a sense of identity and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system including cash award for excellence, provided the procedure is transparent.

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### Budget Programme Objectives

- ❖ The objectives of this programme are as follows:
- ❖ To provide administrative support for the Assembly
- ❖ To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- ❖ Improve resource mobilization and financial management

#### Budget Programme Description

The Management and Administration Programme is responsible for all activities and Programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This Programme also includes the operations being carried out by the Town/Area councils in the district which include Fomena Area Council, Dompouse, Area Council and Akrokerri Area Council

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.

The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the district; translating national medium-term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding authority; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure prudent and economic utilization of budgetary resources.

The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination Unit (DPCU).

The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control systems in place to mitigate risk and promote the control culture of the Assembly.

Procurement and stores facilitate the procurement of Goods and Services, and assets for the district. They also ensure the safe custody and issue of store items.

The Information services unit which serves the Assembly in Public Relations promotes a positive image of the district with the broad aim of securing for the Assembly public goodwill, understanding and support for overall management of the district.

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

### Budget Sub-Programme Objective

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

### Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Adansi North District Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of 84 staff to execute this sub-programme comprising 46 Central Administration, 6 under works, 3 under physical planning, 7 under social welfare and comm. Dev. 10 under environmental, 1 under statistics, 3 under finance, 11 under Agric and 8 IGF staff. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Town and area councils' dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

### Budget Sub-Programme Results Statement

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



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

Main Outputs	Output Indicators	Past Year		Projection			
		2022	2023 as at Aug	2024	2025	2026	2027
Regular Management meetings Held	No. of management meetings held	7	6	12	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	3	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	3	4	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of residence for the DCE
Internal management and running of the office	Provision of car park and paving of present of district Assembly building
Furnish some residences of the District Assembly and other Decentralized Departments	
Support Security Agency to fight crime	
Organize Capacity	
organize regular Management meetings	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	

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

### Budget Sub-Programme Objective

- ❖ Improve financial management and reporting through the promotion of efficient accounting system
- ❖ Ensure effective and efficient mobilization of resources and its utilization

### Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the district. The budget unit issue warrants of payment and participate in internally revenue generation of the Assembly.

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 28 officers, comprising 1 Principal Accountant, 1

Senior Accountant, 1 Accountant, 1 Assistant Accountant, and 24 Revenue staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

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

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

Main Outputs	Output Indicator	Past Year		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Revenue properly received and accounted for	Percentage increase in IGF	18.17%	71.01%	114.83%	(56.35)%	4.99%	5.56%
Revenue collection monitored and supervised	No. of visits to market Centre	4	10	12	12	12	12
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	87%	72%	100%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	8	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	12	8	12	12	12	12

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

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

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Internal Audit Operations	
Keeping proper records of accounts	

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

### Budget Sub-Programme Objective

- ❖ Coordinate overall human resources programmes of the district.

### Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has strength of 3 officers comprising 1 Human resource manager and 2 Assistant Human resource manager. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

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

**Table 9: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	8	12	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	10	10	15	15	15	15
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	3	5	5	5	5
Staff assisted in performance appraisal	Number of staff appraised	121	85	90	95	95	95
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	5	-	3	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

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

### Budget Sub-Programme Objective

- ❖ Undertake monthly data on market readings (CPI)
- ❖ Collect, compile and analyze information for statistical purposes
- ❖ Supervise the conduct of statistical surveys and censuses at the district level

### Budget Sub- Programme Description

Statistics is a department responsible for collecting, compiling and analyzing data from the district into information with predictor and confirmatory value for decision make at district and national level.

In lieu of this, monthly data on the profile of the district which forms fundamental inputs for statistical purposes are collated and updated monthly to keep accurate data.

Data gathered are properly managed through effective management system to keep accurate and large size of a database for both national and district purposes.

Currently there is only one staff to undertake these functions, an Asst. District Statistician.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at Aug	2024	2025	2026	2027
Collect administrative data from decentralized department	Administrative data collected from decentralized department and report written	1	3	4	4	4	4
Undertake monthly market reading (CPI)	Monthly market reading undertaken	3	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Collect administrative data from decentralized departments	
Organize one day forum for post census information dissemination	
Undertake data collection exercise on businesses within the district	
Undertake monthly market reading	



## SUB-PROGRAMME 1.5 Legislative Oversight

### Budget Sub-Programme Objective

- ❖ To perform deliberative and legislative functions in the district
- ❖ Budget Sub-Programme Description
- ❖ The legislative programme seeks to ensure that legislative functions are carried out by observing sub-structure meetings are held regularly.
- ❖ Budget Sub-Programme Results Statement

### Budget Sub- Programme Description

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

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

Main Outputs	Output Indicator	Past Year		Projections			
		2022	2023 as at August	2024	2025	2026	2027
General Assembly meetings Held	No. of General Assembly meetings held	4	3	4	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	15	10	35	40	40	40
Executive Committee meetings held	No. of Executive Committee meetings held	4	3	4	4	4	4
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.	31st Dec.

Monitoring projects of and programmes	No. of site visits undertaken	12	8	12	12	12	12
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	June	June	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October	October
	AAP and composite budget reviewed by	30th June	30th June	30th June	30th June	30th June	30th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	100%	72%	100%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	3	3	3	3	3
	Number of Town-Hall meetings organized	2	3	3	3	3	3
	Community Action Plans prepared	22	33	33	33	33	33

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organize meetings of the Sub-committees	
organize stakeholder meetings	
Budget committee meetings	
organize DPCU meetings	
organize public hearings	
Prepare District Medium Term Development Plan (2024-2027)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Policy Publicity and Publications (Stakeholders' Fora)	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### Budget Programme Objectives

- ❖ To provide equal access to quality basic education to all children of school - going age at all levels
- ❖ To improve access to health service delivery.
- ❖ Facilitate in the integrating of the disadvantaged, vulnerable and excluded in mainstream of development.

### Budget Programme Description

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

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

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

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily

subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Adansi North District, 517 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

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

### Budget Sub-Programme Objective

- ❖ To ensure inclusive and equitable access to education at all levels
- ❖ Provide relevant quality pre-tertiary education to all children
- ❖ Budget Sub-Programme Description
- ❖ The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

### Budget Sub- Programme Description

Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;

- Advise the District Assembly on matters relating to pre-school, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 642 staff consisting of 52 Administration officers and 590 Teachers; - 19 Teachers at Kindergarten, 244 Teachers at the primary schools, 239 Teachers at the Junior High Schools and 88 Teachers at the Senior High Schools /Technical and Vocational Schools.

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

Main Output	Output Indicator		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Enrolment increased	Gross enrolment Rate	KG	78.7%	91.2%	92%	92%	92%	92%
		Primary	85.2%	92.0%	93%	93%	93%	93%
		JHS	48.9%	60.8%	67%	70%	70%	70%
		SHS	25.9%	36.8%	45%	55%	60%	65%
	Gender Parity Index	KG	1.0	1.0	1.0	1.0	1.0	1.0
		Primary	1.0	1.0	1.0	1.0	1.0	1.0
		JHS	0.92	0.62	1.0	1.0	1.0	1.0
		SHS	0.80	0.88	1.0	1.0	1.0	1.0
Literacy and Numeracy levels improved	BECE pass rate		70%	82%	95%	95%	95%	95%
	Percentage of students with reading ability		70%	80%	80%	85%	85%	85%
Schools monitored	Percentage of schools visited for inspection		90%	64%	100%	100%	100%	100%

Organized quarterly DEOC meetings	No. of meetings organized	4	2	4	4	4	4
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	1	2	2	3	3
	No. of teacher's quarter constructed	2	1	2	2	2	2
	No. of dining halls constructed	0	0	1	2	2	2

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

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

Standardized Operations	Standardized Projects
Support for brilliant but needy students	Construction of 1No. 4-Bedroom Teachers Bungalow at Apomposo
Support for Sports and cultural Development	Construction of 2 lecture hall unit with 50 capacity each at Fomena nursing and midwifery training college
organize Independence Day celebration	Completion Of Teachers Quarters at Kusa
Conduct regular monitoring and supervision of education operations and projects	Provision for the Completion of Administration Block at Dompouse Senior High School
Provide adequate office stationery and other logistics	Completion Of 1 No 3 Unit Classroom Block with Ancillary Facilities



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community-based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners (UNICEF, USAID, Savannah Signatures, and Dompouse etc.). Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department has staff strength of 163 officers

comprising 63 Enrolled nurses, 26 Community Health Nurses, 24 Diploma Nurses, 18 Midwives, 2 Physician Assistance, 3 Doctor, 9 Accountants, 4 Pharmacy Technician, 3 Lap technician, 3 Laboratory Bi-medical Scientist, and 48 Administrators. The environmental health Unit has a total staff of 10 officers comprising 1 Assistant Environmental Health Analyst, Senior Environmental Health Analyst, 1 Environmental Health Officer II, 4 Environmental Health Analyst

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health service delivery improved	Number of functional Health centers constructed	3	3	5	5	6	6
	No. of nurse's quarters constructed/renovated	1	1	2	3	3	3
Maternal and child health improved	Number of community durbars on ANC, safe deliver, PNC and care of new born and mother	150	80	150	150	150	150
	% of staff trained on ANC, PNC & new-born care	90%	80%	100%	100%	100%	100%
Increased education to communities on good living	Number of communities sensitized	33	28	33	33	33	33
Reduced incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitized	33	28	33	33	33	33
Improved Sanitation	No. of communities declared ODF basic	33	26	33	33	33	33
	No. of communities declared ODF proper	33	26	33	33	33	33

	No. of sanitary offenders prosecuted	33	28	33	33	33	33
	No. of sanitation campaigns organized	12	8	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	50	27	50	50	50	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	500	560	650	700	750	750
Stray animals arrested	No. of animals	100	75	150	200	200	200
Sanitation campaigns organized	No. of campaigns	11	8	12	12	12	12

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

**Table 18: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Support for National Immunization Day (NID)	Procurement of Health equipments
Malaria prevention (Roll back Malaria) activities	Renovation of health centers and district health directorate
Support District Response Initiative (DRI) on HIV & AIDS (0.5%)	
Facilitate the formation of WATSAN groups	

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

### Budget Sub-Programme Objective

- ❖ Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.
- ❖ To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- ❖ To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

### Budget Sub- Programme Description

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

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

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

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

Fund sources for this sub-programme include GoG, UNICEF, World Bank, DFID, IGF and DACF. A total of 7 officers would be carrying out this sub-programme.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at Aug.	2024	2025	2026	2027
Enrolment more people into LEAP	No. of people enrolled	579	517	1500	1500	1500	1500
Empower 1,500 community members through self-initiated programme	No. of people mobilized	400	620	1500	1500`	1500	2500
Organize 30 women groups for local food processing	No. of Groups organized	6	6	18	24	24	40
Financial Support to PWDs	No. of PWDs supported financially	560	550	700	800	850	900s
Reduce the in-take of non - iodated salt	Number of women sensitized	1700	1200	2200	2500	2700	2900
Increase the livelihood of community members	Number of people trained on agro-processing (Milling and fortification)	1500	1350	3000	3500	4200	4700
Increase education to communities on good living	Number of communities sensitised	33	24	33	33	33	33
Reduce incidence of domestic Violence, child protection, rural-urban migration, child labour	Number of communities sensitised	33	24	33	33	33	33
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centers monitored	18	19	24	26	27	28

Attendants in day care trained on psychology of children and how to give children a better start-off	Number of day care centers trained	15	12	16	16	16	16
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## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the district	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the district	

Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	
Communicate and campaign, gender disparities in domestic work allocation within households and to reduced child work and child labour by supporting household generating activities district wide	

## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Sub-Programme Objective

- Ensures adherence of quality standards in Birth and Death Registration

### Budget Sub- Programme Description

This sub-programme seeks to register all the occurrences of births and death in the Municipality. It seeks to provide adequate resources including human & logistics to improve performance of the Birth and Death Registry. The sub-programme is carried out by Four (4) officers and it is funded by GOG Transfers. The challenges facing this programme are its non-decentralized Department of the Assembly

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2023 as at August	2024	2025	2026	2027
Registration of Birth and Deaths	Number of Birth certificates issued	3,803	4,465	3,098	4,952	5,006	5,200
	Number of Deaths registered certificate	298	239	255	228	308	345

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects



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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

The sub-programme seeks to:

- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;

- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs, and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved Sanitation	No. of communities declared ODF basic	33	28	33	33	33	33
	No. of communities declared ODF proper	33	28	33	33	33	33
	No. of sanitary offenders prosecuted	500	200	200	500	500	500
	No. of sanitation campaigns organized	11	12	12	12	12	12
Sanitary offenders prosecuted	No. of offenders prosecuted	500	23	50	50	50	50
Food vendors medically screened and licensed	No. of vendors screened and licensed	500	600	650	700	750	800
Stray animals arrested	No. of animals	100	150	150	200	200	200
Sanitation campaigns organized	No. of campaigns	11	12	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken-down boreholes in communities	
Assist households to construct 250 household Latrines	
Development and Management of Waste Landfill Sites	
Fumigation exercise	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### Budget Programme Objectives

- ❖ To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- ❖ To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains

### Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin;
- Responsible for development control through granting of permit.
- The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.
- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;

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

The District Assembly, however, lacks a physical planning officer and so the physical planner at Bole District Assembly oversees the office of the Physical Planning Department in Dompase.

There are in all 10 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and Ghana Social Opportunity Project (GSOP).

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

The organizational unit that will be involved is the Physical Planning unit and the Parks and Garden unit. Unfortunately, Parks and Garden Unit is yet to be established while the Physical Planning Unit has 2 staffs.

The sub-programme is funded through the DACF, GOG, Donor partners (RING, GIZ, NDA) and the Internally Generated Revenue (IGF). The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme.

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

**Table 25: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Valuation of Properties in based Township	No. of properties valued	320		620	700	850	1,000
Preparation of Base Maps and Local Plans	Number of Areas with base maps prepared	1	8	9	9	9	9
Street Named and Property Addressed	Number of communities with local plans prepared	1	8	9	9	9	9
	Number of streets named	20	105	200	210	220	230
	Number of properties addressed	-	-	400	500	800	1,000
Statutory planning committee organized	No. of Statutory Planning Committee meetings organized	4	3	4	4	4	4

Create public awareness on development control	No. of public awareness organized	12	8	12	12	12	12
Issuance of development permit	No. of Development permits issued	14	41		30	45	75

Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Valuation of Properties in the district	
Preparation of Base Maps and Local Plans for communities	
Undertake Street Naming and Property Addressing system	
Hold Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development/building permits	
Conduct site inspection district wide	



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

### Budget Sub-Programme Objective

- ❖ To ensure integrated and harmonize infrastructural development at the district level
- ❖ To provide technical services for work related activities such as feeder roads, buildings and water.
- ❖ To develop and maintenance plan for public infrastructure and in a coordinated and sustainable manner.

### Budget Sub- Programme Description

The works department exists to assist the Assembly to formulate policies on works within the framework of the national policies.

The works department also assists to establish and specify the programmes of action necessary for the implementation of physical plans.

The department also advises the Assembly on matters relating to works in the district.

Preparation of all documents such as tender document for works such as community projects undertaken by the Assembly.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Educate public on building permit and other related issues	Number of public education sessions organised quarterly	4	2	4	4	4	4
Ensuring of compliance of building regulations	Number of times statutory planning committee and management sits to advise developers	4	3	4	4	4	4

Writing of reports	Number of weekly reports writings to DCD/DCE	48	32	48	48	48	48
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Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Awareness creation on building permit and other related issues	Construction of 5No. Mechanized Boreholes with 3000litres storage tank
Sector inspection/per block	Renovation of Staff Bungalows
Maintenance of Streetlights	Extension of street lights
	Provision for the completion of 2 No 16-Seater Wc Toilet with Mechanized Borehole
	Provision for the Construction of 2no. 16-seater WC and mechanised borehole with 3000 litres storage tank

### **SUB-PROGRAMME 3.3 Roads and Transport Services**

#### Budget Sub-Programme Objective

- ❖ To ensure integrated and harmonize road infrastructural development in the district
- ❖ To provide technical services for maintenance work related activities such as feeder roads
- ❖ To facilitate efficient movement of people, goods & services

#### Budget Sub- Programme Description

The road department is involved in the provision of safe and all-weather accessible roads at optimum cost to reduce travel time of people, goods and services to promote socio-economic development of the Municipal Assembly.

The operations under this sub-programme include

- ❖ Major rehabilitation of roads
- ❖ Upgrading & Grading of roads
- ❖ Spot improvement, resealing and pot hole patching
- ❖ Construction of bridges, drains, adverts and other structures
- ❖ Re-gravelling of roads

A total number of Two (2) staff will be delivering this sub-programme.

The beneficiaries of this sub-programme include Road Contractors, Transport Organizations, Vehicle Owners, Drivers, Farmers, traveling and general public.

The funding for this sub-programme is from Government of Ghana transfers, The Road fund, District Assemblies Common Fund, Private sector and Internally Generated Fund.

The main challenge is the inadequate and untimely release of funds.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2023 as at August	2024	2025	2026	2027
Maintenance/ Construction of Roads	Km of feeder roads maintained	6km	7km	12km	13km	14km	15km
	Km of drains constructed	6km	7km	12km	13km	14km	15km

Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the organization (Electricity, Stationery, fuel, repairs, etc.)	Rehabilitation of Roads
Spot improvement of roads	

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### Budget Programme Objectives

- ❖ Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- ❖ To improve agricultural productivity through modernization along a value chain in a sustainable manner

### Budget Programme Description

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

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small-scale industries in the district;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
  - Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the district;
  - Promote soil and water conservation measures by the appropriate agricultural technology;

- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animal's diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by 2 staff from the Business Advisory Centre and 13 from the Department of Agriculture Development.

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

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

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

3 Officers comprising 1 BAC Trainer/Motivator, 1 Business Development Officer and 1 Secretary.

**Table 31: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years Current		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	500	230	600	650	700	750
Potential and existing entrepreneurs trained	No. of individuals trained on boutique tie and dye making	65	52	70	75	80	80
	No. of individuals trained on soup making	32	20	40	40	45	45
	No. of individuals trained on bread baking	-	7	20	25	25	25
Access to credit by MSMEs facilitated	No. of MSMEs who had access to credit	7	9	14	14	14	14
	No. of new businesses established	20	6	30	35	40	40
MSE access to participate in trade fairs	No. of SMEs supported to attend trade fairs	-	5	5	10	10	12



## Budget Sub-Programme Standardized Operations and Projects

**Table 32: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Training of groups on Group Dynamics, Business Management and Counseling (counterpart support to Business Advisory Centre)	
Business Forum/LED Activities	
Promotion of Tourism	

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

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;

Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;

- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimizing bush fire, and climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.

Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.

Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest loses.

Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.

Agriculture engineering Unit - responsible for management and proper utilization of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 9 officers, 1 Deputy Director, 1 Agriculture officer, 2 Principal Technical Officers, 1 Assistant Chief Technical Officer, 2 Senior Technical officers, 1 Assistant Animal Health Officer and 1 Typist.

In delivering the sub-programme, funds would be sourced from IGF, DACF, GSOP and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

**Table 33: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator		Past Years		Projections			
			2022	2023 as at August	2024	2025	2026	2027
Demonstration on	Maize	No. of Demonstration	2	2	3	3	3	3
Improved varieties established.	Soybeans	sites established	1	1	2	2	2	2
	Cowpea		2	2	4	4	4	4
	Groundnuts		2	2	3	3	3	3
	Vegetables		-	1	2	2	2	2
	Compose		-	1	2	2	2	2
Capacity on extension delivery of FBOs build	No. of FBOs		6	3	10	12	12	13
Capacity of Community Animal Health Workers built	No. of CAHW		5	2	6	7	7	8

Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	450	320	600	650	670	700
	No. of sheep vaccinated	180	120	220	250	280	320
	No. of goats vaccinated	144	85	220	250	280	320
	No. of poultry vaccinated	2,500	1250	4,000	4,000	4,000	4,000
Provision of small irrigation schemes	No. of dug-outs constructed	2	3	3	5	5	6

## Budget Sub-Programme Standardized Operations and Projects

**Table 34: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Supply of 60,000 Palm Seedling to Farmers	
Conduct demonstrations on improved varieties (maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Establish three vegetable demonstration plots cabbage, pepper and tomato	
Promote the adoption of grading and standardization system for yam, Shea nut and tomatoes district wide	
Train 10 AEAs on post-harvest technologies	
Strengthen and ensure efficient and effective technical and extension delivery to 1000 farmers and data collection on home and farm visits	
Carry out disease surveillance and vaccinate livestock, dogs, cats and poultry against disease	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Capacity of 3 nursery operators and support them expand and improve the quality of seedling	
Organize campaign on prophylactic treatment of livestock and poultry	

Organize mass vaccination against schedule diseases (anthrax, rabbiis, black-leg, new-castle, coccidiosis, etc.)	
Training of women in oil palm processors on efficient oil palm extraction techniques	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

- ❖ Budget Programme Objectives
- ❖ To plan and implement programmes to prevent and/or mitigate disaster in the district within the framework of national policies

### Budget Programme Description

The programme will deliver the following major services:

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

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 12 officers to deliver this programme.

## SUB-PROGRAMME 5.1 Disaster Prevention and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 8 NADMO officers will carry out the sub-programme.

**Table 35: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Support to disaster affected individuals	No. of Individuals supported	5	-	1	1	1	1
Training for Disaster volunteers organized	No. of volunteers trained	30	7	40	45	50	50
Campaigns on disaster prevention organized	No. of campaigns organized	3	3	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

**Table 36: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Organize an 8 days field training for 80 Disaster volunteers' groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	
Educating people especially people farming closer to the White Volta to plant only short yielding crops	
Educate people to build their houses not on water ways but rather high lands identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	



## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

- ❖ To sustainably manage and develop forest and wildlife resources in the district
- ❖ To take urgent action to combat climate change; its impact, adaptation and mitigation

### Budget Sub- Programme Description

The sub-programme seeks to manage the district's forest reserves and protected areas in the district. It is also to implement inter-climate & disaster risk reduction in the district.

Funds will be sourced from ENREG, IGF (Forestry Commission), DACF and Central Government supports.

Challenges which confront the delivery of this sub-programme are lack of adequate funding other logistics, inadequate means of transport (vehicles, motorbikes etc.)

**Table 37: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Carry out climate change activities to combat climate change adaptation and mitigation	No. of seedlings and trees planted annually	1,200	100,000	40,000	40,000	40,000	40,000
Awareness creation on climate change adaptation, impact reduction and early warning signs	No. awareness sensitization conducted in various communities	27	27	33	33	33	33
Capability Training and orientation Forestry staff, and newly recruited other beneficiaries	No. of trainings conducted annually	22	120	150	150	170	

Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

Standardized Operations	Standardized Projects
Protection of forest reserve to open up the boundaries of the reserve to deter illegal farming, chain saw operators and illegal logging activities	
Carry out annual tree planting exercise for climate change adaptation, both on-reserve and off-reserve	
Training of Forestry staff and routine orientation for other beneficiaries like YEA, Agric. Department, the Youth etc.	
Regular sensitization on climate change activities and adaptation	

PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for The MTEF (2023-2026)

MMDA: ADANSI NORTH DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	3111205	Construction Of Ground Floor Administration Block at Dompouse SHS	465,596.00	45	465,596.00	73,684.00	391,912.00	200,000.00	191,912.00	0.00	0.00
2	3111205	Construction of Classroom Block at Adokwai	197,602.00	100	197,602.00	185,126.70	12,475.30	12,475.30	0.00	0.00	0.00
3	3111353	Construction of 1 No 12-Seater WC Toilet with Mechanized Borehole at Abadwum	136,764.00	25	136,764.00	0.00	136,764.00	136,764.00	0.00	0.00	0.00
4	3111353	Construction of 1 No. 12 seater WC Toilet with Mechanized Borehole at Old Ayaase	136,764.00	55	136,764.00	0.00	136,764.00	136,764.00	0.00	0.00	0.00
5	3111209	Construction of 1 No. Police Post at Kusa	35,000.00	75	35,000.00	9,056.70	25,941.30	25,941.30	0.00	0.00	0.00

6	3111209	Construction of One No District Police Headquarters	500,083.00	95	500,083.00	444,184.00	55,899.00	55,899.00	0.00	0.00	0.00
7	3111353	Construction of 1 NO 12-Seater WC Toilet with Mechanized Borehole and 3000litres Capacity Overhead Tank Kusa	146,916.00	85	146,916.00	129,385.00	17,531.00	17,531.00	0.00	0.00	0.00
8	3111353	Construction of 1 No. 16 Seater WC Toilet with Mechanized Borehole at Akrokerri	156,947.00	55	156,947.00	0.00	156,947.00	156,947.00	0.00	0.00	0.00

Proposed Projects for The MTEF (2024-2027) – New Projects

MMDA: ADANSI 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	Construction Of 2no. 16-Seater Wc Toilet and Mechanized Borehole with Storage Tank at Meduma and Old Edubiase		DACF	400,000.00	Concept Note
2	Construction Of 5no. Machanized Borehole at Kyekyewere, Dadwen, Kwapia, Dompouse New Site and Akokerri		DACF	200,000.00	Concept Note
3	Construction Of 1no. Semi-Detached Teachers Bungalow at Old Edubiase		DACF-RFG	350,000.00	Seal of Quality issued
4	Converting Of an Existing Building into Police Post at Kusa		DACF	50,000.00	Concept Note
5	Construction Of Durbar Grounds at Ahinsan		DACF	600,000.00	Concept Note
6	Construction Of 1no. 4-Bedroom Teachers Bungalow at Apomposo		DACF-RFG	400,000.00	Seal of Quality issued
7	Construction Of 1 No 12-Seater Wc Toilet with Mechanized Borehole at Abadwum		DACF	136,764.00	Concept Note
8	Construction Of Staff Common Room, Office, Store And 6-Seater Wc Toilet with Mechanized Borehole at Akrokerri D/A Basic School		DACF-RFG	310,000.00	Seal of Quality issued

9	Construction Of Washroom for Dompouse and Fomena Market		IGF	36,000.00	Concept Note
10	Construction Of 1 No. 12 Seater Wc Toilet with Mechanized Borehole At Old Ayaase		DACF	136,764.00	Concept Note
11	Construction Of Durbar Grounds		DACF-RFG	573,541.00	Seal of Quality issued
12	Construction Of 2 Lecture Hall Unit With 50 Capacity Each at Fomena Nursing and Midwifery Training College		DACF-RFG	150,000.00	Seal of Quality issued

**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	5,027,671		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	14,115,717	118,000		
150303 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	90,000		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	110,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,500		
410401 Strengthen the coordinating and administrative functions of regions	0	2,249,056		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,608,443		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	208,250		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	508,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	390,374		
640101 Improve human capital development and management	0	174,000		
660201 Build capacity for sports and recreational development	0	120,000		
680107 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	227,000		
720102 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,819,337		
751001 6.1 ach univ & eqt acs to safe & affordable drkn water	0	208,086		
751101 1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas	0	90,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	140,000		
<b>Grand Total ¢</b>	<b>14,115,717</b>	<b>14,115,717</b>	<b>0</b>	<b>0.00</b>



**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
<b>268 02 00 001 26</b>	<b>14,115,716.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	12,759,148.19	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,864,246.30	0.00	0.00	0.00
1331002 DACF - Assembly	4,649,932.89	0.00	0.00	0.00
1331003 DACF - MP	650,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	108,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,393,469.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	567,268.60	0.00	0.00	0.00
1412002 Concessions	60,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	350,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	15,000.00	0.00	0.00	0.00
1413001 Property Rate	81,268.60	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	50,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	755,300.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	1,500.00	0.00	0.00	0.00
1422011 Artisans	9,500.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	500.00	0.00	0.00	0.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	0.00
1422016 Lottery Business	1,000.00	0.00	0.00	0.00
1422017 Hotel Services	2,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	1,000.00	0.00	0.00	0.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	700.00	0.00	0.00	0.00
1422023 Communication Sevices	3,000.00	0.00	0.00	0.00
1422026 Private Health Facilities	2,000.00	0.00	0.00	0.00
1422028 Private Security	20,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	15,000.00	0.00	0.00	0.00
1422051 Millers	11,500.00	0.00	0.00	0.00
1422053 Block And Concrete Products	800.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2023 / 2024**

<b>Revenue Item</b>		<b>Projected 2024</b>	<b>Approved and or Revised Budget 2023</b>	<b>Actual Collection 2023</b>	<b>Variance</b>
1422059	Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	1,000.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422153	Business Licence	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	31,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	15,000.00	0.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	3,000.00	0.00	0.00	0.00
1422275	Temporary Structue Permit	7,000.00	0.00	0.00	0.00
1423001	Markets Tolls	8,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	300.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010	Export of Commodities	1,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423078	Business registration	12,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	5,000.00	0.00	0.00	0.00
1423157	Donation	500,000.00	0.00	0.00	0.00
1423433	Registration of NGO's	500.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>		<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005	Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	1,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		<b>14,115,716.79</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	14,115,717	14,165,994	14,256,874
<b>Management and Administration</b>	0	0	0	5,456,275	5,485,152	5,510,837
	0	0	0	2,739,793	2,767,036	2,767,191
	0	0	0	660,625	662,259	667,231
	0	0	0	550,000	550,000	555,500
	0	0	0	1,397,856	1,397,856	1,411,835
	0	0	0	108,000	108,000	109,080
<b>Social Services Delivery</b>	0	0	0	3,725,563	3,734,468	3,762,819
	0	0	0	910,497	919,402	919,602
	0	0	0	19,000	19,000	19,190
	0	0	0	100,000	100,000	101,000
	0	0	0	1,261,264	1,261,264	1,273,877
	0	0	0	116,390	116,390	117,554
	0	0	0	30,000	30,000	30,300
	0	0	0	1,288,412	1,288,412	1,301,296
<b>Infrastructure Delivery and Management</b>	0	0	0	3,962,745	3,968,428	4,002,372
	0	0	0	601,322	607,005	607,335
	0	0	0	646,944	646,944	653,413
	0	0	0	1,609,422	1,609,422	1,625,516
	0	0	0	1,105,057	1,105,057	1,116,108
<b>Economic Development</b>	0	0	0	881,134	887,945	889,945
	0	0	0	706,134	712,945	713,195
	0	0	0	175,000	175,000	176,750
<b>Environmental and Sanitation Management</b>	0	0	0	90,000	90,000	90,900
	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	0	0	0	14,115,717	14,165,994	14,256,874

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	0	0	0	14,115,717	14,165,994	14,256,874
<b>Management and Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,456,275</b>	<b>5,485,152</b>	<b>5,510,837</b>
<b>SP1.1: General Administration</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,490,772</b>	<b>4,517,137</b>	<b>4,535,680</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,636,509</b>	<b>2,662,874</b>	<b>2,662,874</b>
211 Wages and salaries [GFS]	0	0	0	2,296,354	2,319,317	2,319,317
21110 Established Position	0	0	0	2,178,929	2,200,718	2,200,718
21111 Wages and salaries in cash [GFS]	0	0	0	62,425	63,049	63,049
21112 Wages and salaries in cash [GFS]	0	0	0	55,000	55,550	55,550
212 Social contributions [GFS]	0	0	0	340,155	343,557	343,557
21210 Actual social contributions [GFS]	0	0	0	340,155	343,557	343,557
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,419,000</b>	<b>1,419,000</b>	<b>1,433,190</b>
221 Use of goods and services	0	0	0	1,419,000	1,419,000	1,433,190
22101 Materials - Office Supplies	0	0	0	334,000	334,000	337,340
22102 Utilities	0	0	0	77,000	77,000	77,770
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	258,000	258,000	260,580
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	620,000	620,000	626,200
22112 Emergency Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
273 Employer social benefits	0	0	0	100,000	100,000	101,000
27311 Employer Social Benefits - Cash	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>290,263</b>	<b>290,263</b>	<b>293,165</b>
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	285,263	285,263	288,115
28210 General Expenses	0	0	0	285,263	285,263	288,115
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>45,000</b>	<b>45,450</b>
311 Fixed assets	0	0	0	45,000	45,000	45,450
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	15,000	15,000	15,150
<b>SP1.2: Finance and Revenue Mobilization</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>118,000</b>	<b>119,180</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>118,000</b>	<b>118,000</b>	<b>119,180</b>
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22106 Repairs - Maintenance	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,996</b>	<b>249,611</b>	<b>251,486</b>

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	61,496	62,111	62,111
211 Wages and salaries [GFS]	0	0	0	54,181	54,723	54,723
21110 Established Position	0	0	0	54,181	54,723	54,723
212 Social contributions [GFS]	0	0	0	7,314	7,388	7,388
21210 Actual social contributions [GFS]	0	0	0	7,314	7,388	7,388
<b>22 Use of goods and services</b>	0	0	0	187,500	187,500	189,375
221 Use of goods and services	0	0	0	187,500	187,500	189,375
22101 Materials - Office Supplies	0	0	0	70,800	70,800	71,508
22105 Travel - Transport	0	0	0	67,000	67,000	67,670
22107 Training - Seminars - Conferences	0	0	0	48,200	48,200	48,682
22109 Special Services	0	0	0	1,500	1,500	1,515
<b>SP1.4: Legislative Oversight</b>	0	0	0	234,793	234,793	237,141
<b>22 Use of goods and services</b>	0	0	0	234,793	234,793	237,141
221 Use of goods and services	0	0	0	234,793	234,793	237,141
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22109 Special Services	0	0	0	134,793	134,793	136,141
<b>SP1.5: Human Resource Management</b>	0	0	0	363,713	365,611	367,351
<b>21 Compensation of employees [GFS]</b>	0	0	0	189,713	191,611	191,611
211 Wages and salaries [GFS]	0	0	0	167,148	168,820	168,820
21110 Established Position	0	0	0	167,148	168,820	168,820
212 Social contributions [GFS]	0	0	0	22,565	22,791	22,791
21210 Actual social contributions [GFS]	0	0	0	22,565	22,791	22,791
<b>22 Use of goods and services</b>	0	0	0	174,000	174,000	175,740
221 Use of goods and services	0	0	0	174,000	174,000	175,740
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22102 Utilities	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	167,800	167,800	169,478
<b>Social Services Delivery</b>	0	0	0	3,725,563	3,734,468	3,762,819
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,728,443	1,728,443	1,745,728
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	125,000	125,000	126,250
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	77,593	77,593	78,369
282 Miscellaneous other expense	0	0	0	77,593	77,593	78,369
28210 General Expenses	0	0	0	77,593	77,593	78,369
<b>31 Non Financial Assets</b>	0	0	0	1,490,850	1,490,850	1,505,758
311 Fixed assets	0	0	0	1,490,850	1,490,850	1,505,758
31111 Dwellings	0	0	0	759,415	759,415	767,010
31112 Nonresidential buildings	0	0	0	731,434	731,434	738,749

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.2 Public Health Services and Management</b>	0	0	0	208,250	208,250	210,332
<b>22 Use of goods and services</b>	0	0	0	188,797	188,797	190,685
221 Use of goods and services	0	0	0	188,797	188,797	190,685
22101 Materials - Office Supplies	0	0	0	133,000	133,000	134,330
22107 Training - Seminars - Conferences	0	0	0	55,797	55,797	56,355
<b>31 Non Financial Assets</b>	0	0	0	19,453	19,453	19,648
311 Fixed assets	0	0	0	19,453	19,453	19,648
31111 Dwellings	0	0	0	19,453	19,453	19,648
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	829,138	833,526	837,430
<b>21 Compensation of employees [GFS]</b>	0	0	0	438,765	443,152	443,152
211 Wages and salaries [GFS]	0	0	0	386,577	390,443	390,443
21110 Established Position	0	0	0	386,577	390,443	390,443
212 Social contributions [GFS]	0	0	0	52,188	52,710	52,710
21210 Actual social contributions [GFS]	0	0	0	52,188	52,710	52,710
<b>22 Use of goods and services</b>	0	0	0	345,374	345,374	348,827
221 Use of goods and services	0	0	0	345,374	345,374	348,827
22101 Materials - Office Supplies	0	0	0	252,054	252,054	254,575
22105 Travel - Transport	0	0	0	27,500	27,500	27,775
22107 Training - Seminars - Conferences	0	0	0	65,820	65,820	66,478
<b>27 Social benefits [GFS]</b>	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	959,732	964,250	969,330
<b>21 Compensation of employees [GFS]</b>	0	0	0	451,732	456,250	456,250
211 Wages and salaries [GFS]	0	0	0	398,002	401,982	401,982
21110 Established Position	0	0	0	398,002	401,982	401,982
212 Social contributions [GFS]	0	0	0	53,730	54,268	54,268
21210 Actual social contributions [GFS]	0	0	0	53,730	54,268	54,268
<b>22 Use of goods and services</b>	0	0	0	354,000	354,000	357,540
221 Use of goods and services	0	0	0	354,000	354,000	357,540
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	314,000	314,000	317,140
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>27 Social benefits [GFS]</b>	0	0	0	4,000	4,000	4,040
272 Social assistance benefits	0	0	0	4,000	4,000	4,040
27211 Social Assistance Benefits - Cash	0	0	0	4,000	4,000	4,040
<b>28 Other expense</b>	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
<b>Infrastructure Delivery and Management</b>	0	0	0	3,962,745	3,968,428	4,002,372

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	410,563	412,398	414,668
<b>21 Compensation of employees [GFS]</b>	0	0	0	183,563	185,398	185,398
211 Wages and salaries [GFS]	0	0	0	161,729	163,347	163,347
21110 Established Position	0	0	0	161,729	163,347	163,347
212 Social contributions [GFS]	0	0	0	21,833	22,052	22,052
21210 Actual social contributions [GFS]	0	0	0	21,833	22,052	22,052
<b>22 Use of goods and services</b>	0	0	0	157,000	157,000	158,570
221 Use of goods and services	0	0	0	157,000	157,000	158,570
22101 Materials - Office Supplies	0	0	0	49,000	49,000	49,490
22105 Travel - Transport	0	0	0	48,000	48,000	48,480
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	56,000	56,000	56,560
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	3,552,182	3,556,030	3,587,704
<b>21 Compensation of employees [GFS]</b>	0	0	0	384,760	388,607	388,607
211 Wages and salaries [GFS]	0	0	0	338,995	342,385	342,385
21110 Established Position	0	0	0	338,995	342,385	342,385
212 Social contributions [GFS]	0	0	0	45,764	46,222	46,222
21210 Actual social contributions [GFS]	0	0	0	45,764	46,222	46,222
<b>22 Use of goods and services</b>	0	0	0	268,000	268,000	270,680
221 Use of goods and services	0	0	0	268,000	268,000	270,680
22101 Materials - Office Supplies	0	0	0	27,200	27,200	27,472
22102 Utilities	0	0	0	600	600	606
22105 Travel - Transport	0	0	0	7,200	7,200	7,272
22106 Repairs - Maintenance	0	0	0	228,000	228,000	230,280
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>31 Non Financial Assets</b>	0	0	0	2,899,423	2,899,423	2,928,417
311 Fixed assets	0	0	0	2,899,423	2,899,423	2,928,417
31111 Dwellings	0	0	0	600,000	600,000	606,000
31112 Nonresidential buildings	0	0	0	1,105,384	1,105,384	1,116,437
31113 Other structures	0	0	0	980,953	980,953	990,763
31131 Infrastructure Assets	0	0	0	213,086	213,086	215,217
<b>Economic Development</b>	0	0	0	881,134	887,945	889,945
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	90,000	90,000	90,900
221 Use of goods and services	0	0	0	90,000	90,000	90,900
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	70,000	70,000	70,700
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	791,134	797,945	799,045

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	681,134	687,945	687,945
211 Wages and salaries [GFS]	0	0	0	600,118	606,119	606,119
21110 Established Position	0	0	0	600,118	606,119	606,119
212 Social contributions [GFS]	0	0	0	81,016	81,826	81,826
21210 Actual social contributions [GFS]	0	0	0	81,016	81,826	81,826
<b>22 Use of goods and services</b>	0	0	0	110,000	110,000	111,100
221 Use of goods and services	0	0	0	110,000	110,000	111,100
22101 Materials - Office Supplies	0	0	0	71,000	71,000	71,710
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
22113	0	0	0	2,000	2,000	2,020
<b>Environmental and Sanitation Management</b>	0	0	0	90,000	90,000	90,900
SP5.1 Disaster Prevention and Management	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	23,000	23,000	23,230
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>Grand Total</b>	0	0	0	14,115,717	14,165,994	14,256,874



**2024 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
<b>Adansi North District - Fomena</b>	4,864,246	3,782,730	1,494,313	10,141,289	163,425	596,200	566,944	1,326,569	0	0	0	138,000	2,393,469	2,531,469	14,115,717
Management and Administration	2,724,293	1,918,356	45,000	4,687,650	163,425	497,200	0	660,625	0	0	0	108,000	0	108,000	5,456,275
Central Administration	2,473,084	1,772,856	45,000	4,290,940	101,000	399,200	0	500,200	0	0	0	32,000	0	32,000	4,823,140
Administration (Assembly Office)	2,473,084	1,772,856	45,000	4,290,940	101,000	399,200	0	500,200	0	0	0	32,000	0	32,000	4,823,140
Finance	0	55,000	0	55,000	62,425	63,000	0	125,425	0	0	0	0	0	0	180,425
	0	55,000	0	55,000	62,425	63,000	0	125,425	0	0	0	0	0	0	180,425
Human Resource	189,713	63,000	0	252,713	0	35,000	0	35,000	0	0	0	76,000	0	76,000	363,713
Human Resource	189,713	63,000	0	252,713	0	35,000	0	35,000	0	0	0	76,000	0	76,000	363,713
Statistics	61,496	27,500	0	88,996	0	0	0	0	0	0	0	0	0	0	88,996
Statistics	61,496	27,500	0	88,996	0	0	0	0	0	0	0	0	0	0	88,996
Social Services Delivery	890,497	1,159,374	221,891	2,271,761	0	19,000	0	19,000	0	0	0	30,000	1,288,412	1,318,412	3,725,563
Education, Youth and Sports	0	237,593	221,891	459,484	0	0	0	0	0	0	0	0	1,268,959	1,268,959	1,728,443
Office of Departmental Head	0	117,593	0	117,593	0	0	0	0	0	0	0	0	0	0	117,593
Education	0	0	221,891	221,891	0	0	0	0	0	0	0	0	1,268,959	1,268,959	1,490,850
Sports	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Health	451,732	677,797	0	1,129,529	0	19,000	0	19,000	0	0	0	0	19,453	19,453	1,167,982
Office of District Medical Officer of Health	0	188,797	0	188,797	0	0	0	0	0	0	0	0	0	0	188,797
Environmental Health Unit	451,732	489,000	0	940,732	0	19,000	0	19,000	0	0	0	0	0	0	959,732
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	19,453	19,453	19,453
Social Welfare & Community Development	438,765	243,984	0	682,748	0	0	0	0	0	0	0	30,000	0	30,000	829,138
Office of Departmental Head	438,765	243,984	0	682,748	0	0	0	0	0	0	0	0	0	0	682,748
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	30,000	0	30,000	146,390
Infrastructure Delivery and Management	568,322	415,000	1,227,422	2,210,744	0	80,000	566,944	646,944	0	0	0	0	1,105,057	1,105,057	3,962,745
Physical Planning	183,563	227,000	0	410,563	0	0	0	0	0	0	0	0	0	0	410,563
Office of Departmental Head	183,563	227,000	0	410,563	0	0	0	0	0	0	0	0	0	0	410,563
Works	384,760	188,000	1,227,422	1,800,182	0	80,000	566,944	646,944	0	0	0	0	1,105,057	1,105,057	3,552,182
Office of Departmental Head	384,760	188,000	887,422	1,460,182	0	80,000	566,944	646,944	0	0	0	0	1,096,971	1,096,971	3,204,096

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	
Water	0	0	200,000	200,000	0	0	0	0	0	0	0	0	0	8,086	8,086	208,086
Feeder Roads	0	0	140,000	140,000	0	0	0	0	0	0	0	0	0	0	0	140,000
Economic Development	681,134	200,000	0	881,134	0	0	0	0	0	0	0	0	0	0	0	881,134
Agriculture	681,134	110,000	0	791,134	0	0	0	0	0	0	0	0	0	0	0	791,134
	681,134	110,000	0	791,134	0	0	0	0	0	0	0	0	0	0	0	791,134
Trade, Industry and Tourism	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Office of Departmental Head	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Disaster Prevention	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b><i>Total By Fund Source</i></b>
Function Code	70111	Exec. & leg. Organs (cs)	<b>2,473,084</b>
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0606001	Adansi North - Fomena	
<b>Compensation of employees [GFS]</b>			<b>2,473,084</b>
Objective	000000	Compensation of Employees	<b>2,473,084</b>
Program	91001	Management and Administration	<b>2,473,084</b>
Sub-Program	91001001	SP1.1: General Administration	<b>2,473,084</b>
Operation	000000		<b>2,473,084</b>
Wages and salaries [GFS]			<b>2,178,929</b>
2111001 Established Post			<b>2,178,929</b>
Social contributions [GFS]			<b>294,155</b>
2121001 13 Percent SSF Contribution			<b>294,155</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			500,200
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Compensation of employees [GFS]</b>						<b>101,000</b>
Objective	000000	Compensation of Employees				101,000
Program	91001	Management and Administration				101,000
Sub-Program	91001001	SP1.1: General Administration				101,000
Operation	000000		0.0	0.0	0.0	101,000
Wages and salaries [GFS]						55,000
2111243 Transfer Grants						30,000
2111244 Out of Station Allowance						20,000
2111248 Special Allowance/Honorarium						5,000
Social contributions [GFS]						46,000
2121004 End of Service Benefit (ESB/Ex-Gratia)						46,000
<b>Use of goods and services</b>						<b>364,200</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				364,200
Program	91001	Management and Administration				364,200
Sub-Program	91001001	SP1.1: General Administration				297,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	277,000
Use of goods and services						277,000
2210113 Feeding Cost						50,000
2210119 Household Items						5,000
2210201 Electricity charges						30,000
2210203 Telecommunications						5,000
2210204 Postal Charges						2,000
2210401 Office Accommodations						5,000
2210404 Hotel Accommodations						5,000
2210406 Rental of Vehicles						5,000
2210502 Maintenance and Repairs - Official Vehicles						30,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210510 Other Night allowances						20,000
2210511 Local travel cost						40,000
2210711 Public Education and Sensitization						5,000
2210902 Official Celebrations						20,000
2211304 Insurance of Vehicles						5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material and Stationery						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				67,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	67,200
Use of goods and services						67,200
2210106 Oils and Lubricants						10,000
2210901 Service of the State Protocol						7,200

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

<b>2210904</b> Substructure Allowances						<b>50,000</b>
<b>Other expense</b>						<b>35,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				35,000
Program	91001	Management and Administration				35,000
Sub-Program	91001001	SP1.1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	35,000

Property expense other than interest						5,000
<b>2814101</b> Rent						5,000
Miscellaneous other expense						30,000
<b>2821007</b> Court Expenses						5,000
<b>2821009</b> Donations						20,000
<b>2821010</b> Contributions						5,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				550,000
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0606001	Adansi North - Fomena				

<b>Use of goods and services</b>						<b>200,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	200,000

Use of goods and services						200,000
<b>2210108</b> Construction Material						200,000

<b>Social benefits [GFS]</b>						<b>100,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	100,000

Employer social benefits						100,000
<b>2731103</b> Refund of Medical Expenses						100,000

<b>Other expense</b>						<b>250,000</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	250,000

Miscellaneous other expense						250,000
<b>2821009</b> Donations						150,000
<b>2821019</b> Scholarship and Bursaries						100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,267,856
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Use of goods and services</b>							<b>1,217,593</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions					1,217,593
Program	91001	Management and Administration					1,217,593
Sub-Program	91001001	SP1.1: General Administration					890,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		875,000
Use of goods and services							875,000
2210103 Refreshment Items							2,000
2210113 Feeding Cost							10,000
2210201 Electricity charges							40,000
2210502 Maintenance and Repairs - Official Vehicles							50,000
2210505 Running Cost - Official Vehicles							65,000
2210511 Local travel cost							3,000
2210606 Maintenance of General Equipment							5,000
2210901 Service of the State Protocol							500,000
2210902 Official Celebrations							100,000
2211203 Emergency Works							100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material and Stationery							10,000
2210102 Office Facilities, Supplies and Accessories							5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					160,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210103 Refreshment Items							12,800
2210113 Feeding Cost							51,000
2210505 Running Cost - Official Vehicles							36,000
2210510 Other Night allowances							6,000
2210511 Local travel cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							48,200
Sub-Program	91001004	SP1.4: Legislative Oversight					167,593
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		167,593
Use of goods and services							167,593
2210114 Rations							15,000
2210505 Running Cost - Official Vehicles							75,000
2210904 Substructure Allowances							77,593
<b>Other expense</b>							<b>5,263</b>
Objective	410401	Strengthen the coordinating and administrative functions of regions					5,263
Program	91001	Management and Administration					5,263
Sub-Program	91001001	SP1.1: General Administration					5,263

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,263
Miscellaneous other expense						5,263
2821010 Contributions						5,263

**Non Financial Assets 45,000**

Objective	410401	Strengthen the coordinating and administrative functions of regions				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001001	SP1.1: General Administration				45,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	45,000

Fixed assets						45,000
3112211 Office Equipment						30,000
3113108 Furniture and Fittings						15,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<b>Total By Fund Source</b>			32,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office) Ashanti				
Location Code	0606001	Adansi North - Fomena				

**Use of goods and services 32,000**

Objective	410401	Strengthen the coordinating and administrative functions of regions				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001001	SP1.1: General Administration				32,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	32,000

Use of goods and services						32,000
2210102 Office Facilities, Supplies and Accessories						32,000

**Total Cost Centre 4,823,140**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	125,425
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti		
Location Code	0606001	Adansi North - Fomena		
<b>Compensation of employees [GFS]</b>				<b>62,425</b>
Objective	000000	Compensation of Employees		62,425
Program	91001	Management and Administration		62,425
Sub-Program	91001001	SP1.1: General Administration		62,425
Operation	000000		0.0 0.0 0.0	62,425
Wages and salaries [GFS]				62,425
2111102 Monthly paid and casual labour				62,425
<b>Use of goods and services</b>				<b>63,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection		63,000
Program	91001	Management and Administration		63,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		63,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	63,000
Use of goods and services				63,000
2210112 Uniform and Protective Clothing				2,000
2210122 Value Books				10,000
2210622 Maintenance of Computer Software				4,000
2210711 Public Education and Sensitization				5,000
2210802 External Consultants Fees				30,000
2210908 Property Valuation Expenses				10,000
2211101 Bank Charges				2,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>55,000</b>
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2680200001	Adansi North District - Fomena_Finance_Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				<b>55,000</b>
Program	91001	Management and Administration				<b>55,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				<b>55,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>45,000</b>
Use of goods and services						<b>45,000</b>
	2210505	Running Cost - Official Vehicles				<b>3,000</b>
	2210510	Other Night allowances				<b>3,000</b>
	2210511	Local travel cost				<b>4,000</b>
	2210622	Maintenance of Computer Software				<b>5,000</b>
	2210908	Property Valuation Expenses				<b>30,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	<b>10,000</b>
Use of goods and services						<b>10,000</b>
	2210103	Refreshment Items				<b>1,000</b>
	2210113	Feeding Cost				<b>3,000</b>
	2210511	Local travel cost				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>4,000</b>
<b>Total Cost Centre</b>						<b>180,425</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<b>Total By Fund Source</b>	<b>117,593</b>	
Function Code	70980	Education n.e.c						
Organisation	2680301001	Adansi North District - Fomena_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Use of goods and services</b>							<b>40,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>40,000</b>	
Program	91006	Social Services Delivery					<b>40,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>40,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>35,000</b>
Use of goods and services							<b>35,000</b>	
2210502 Maintenance and Repairs - Official Vehicles							<b>5,000</b>	
2210505 Running Cost - Official Vehicles							<b>10,000</b>	
2210703 Examination Fees and Expenses							<b>20,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>5,000</b>
Use of goods and services							<b>5,000</b>	
2210101 Printed Material and Stationery							<b>5,000</b>	
<b>Other expense</b>							<b>77,593</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>77,593</b>	
Program	91006	Social Services Delivery					<b>77,593</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>77,593</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>77,593</b>
Miscellaneous other expense							<b>77,593</b>	
2821019 Scholarship and Bursaries							<b>77,593</b>	
<b>Total Cost Centre</b>							<b>117,593</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70912	Primary education		12,475
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606001	Adansi North - Fomena		

			<b>Non Financial Assets</b>		<b>12,475</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			12,475	
Program	91006	Social Services Delivery			12,475	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			12,475	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	12,475

Fixed assets						12,475
3111256	WIP - School Buildings					12,475

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<b>Total By Fund Source</b>	
Function Code	70912	Primary education		246,000
Organisation	2680302002	Adansi North District - Fomena_Education, Youth and Sports_Education_Primary_Ashanti		
Location Code	0606001	Adansi North - Fomena		

			<b>Non Financial Assets</b>		<b>246,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			246,000	
Program	91006	Social Services Delivery			246,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			246,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	246,000

Fixed assets						246,000
3111205	School Buildings					246,000

**Total Cost Centre** **258,475**

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	9,415
Function Code	70921	Lower-secondary education		
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				<b>Non Financial Assets</b>	<b>9,415</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			9,415	
Program	91006	Social Services Delivery			9,415	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,415	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	9,415

Fixed assets						9,415
3111153	WIP - Bungalows/Flat					9,415

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	750,000
Function Code	70921	Lower-secondary education		
Organisation	2680302003	Adansi North District - Fomena_Education, Youth and Sports_Education_Junior High_Ashanti		
Location Code	0606001	Adansi North - Fomena		

				<b>Non Financial Assets</b>	<b>750,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			750,000	
Program	91006	Social Services Delivery			750,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	750,000

Fixed assets						750,000
3111103	Bungalows/Flats					750,000

**Total Cost Centre** 759,415

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i><b>Total By Fund Source</b></i>	<b>200,000</b>
Function Code	70922	Upper-secondary education				
Organisation	2680302004	Adansi North District - Fomena_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Non Financial Assets</b>						<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>200,000</b>
Program	91006	Social Services Delivery				<b>200,000</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>200,000</b>
Fixed assets						<b>200,000</b>
	3111256	WIP - School Buildings				<b>200,000</b>
<i><b>Total Cost Centre</b></i>						<b>200,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>272,959</b>
Function Code	70922	Upper-secondary education					
Organisation	2680302005	Adansi North District - Fomena_Education, Youth and Sports_Education_Technical / Vocational_Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Non Financial Assets</b>						<b>272,959</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>272,959</b>
Program	91006	Social Services Delivery					<b>272,959</b>
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>272,959</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>272,959</b>	
Fixed assets						<b>272,959</b>	
	3111205	School Buildings				<b>150,000</b>	
	3111256	WIP - School Buildings				<b>122,959</b>	
<i><b>Total Cost Centre</b></i>						<b>272,959</b>	

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70810	Recreational and sport services (IS)	100,000
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			<b>Use of goods and services</b>	<b>100,000</b>
Objective	660201	Build capacity for sports and recreational development		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210118	Sports, Recreational and Cultural Materials			100,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70810	Recreational and sport services (IS)	20,000
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			<b>Use of goods and services</b>	<b>20,000</b>
Objective	660201	Build capacity for sports and recreational development		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210118	Sports, Recreational and Cultural Materials			20,000

**Total Cost Centre** 120,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>188,797</b>
Function Code	70721	General Medical services (IS)				
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>188,797</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>188,797</b>
Program	91006	Social Services Delivery				<b>188,797</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>188,797</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>68,797</b>
Use of goods and services						<b>68,797</b>
	2210103	Refreshment Items				<b>5,000</b>
	2210113	Feeding Cost				<b>8,000</b>
	2210701	Training Materials				<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>5,000</b>
	2210711	Public Education and Sensitization				<b>48,797</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	<b>120,000</b>
Use of goods and services						<b>120,000</b>
	2210104	Medical Supplies				<b>120,000</b>
<b>Total Cost Centre</b>						<b>188,797</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70740	Public health services	451,732
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Compensation of employees [GFS]	451,732
Objective	000000	Compensation of Employees		451,732
Program	91006	Social Services Delivery		451,732
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		451,732
Operation	000000		0.0 0.0 0.0	451,732

Wages and salaries [GFS]		398,002
2111001	Established Post	398,002
Social contributions [GFS]		53,730
2121001	13 Percent SSF Contribution	53,730

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70740	Public health services	19,000
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		15,000
Program	91006	Social Services Delivery		15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000		
2210104	Medical Supplies	5,000		
2210711	Public Education and Sensitization	5,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210301	Cleaning Materials	5,000

			Social benefits [GFS]	4,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		4,000
Program	91006	Social Services Delivery		4,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Social assistance benefits		4,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)	4,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70740	Public health services					<b>489,000</b>	
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Use of goods and services</b>							<b>339,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>339,000</b>	
Program	91006	Social Services Delivery					<b>339,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>339,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>329,000</b>
Use of goods and services							<b>329,000</b>	
2210205 Sanitation Charges							<b>314,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	<b>10,000</b>
Use of goods and services							<b>10,000</b>	
2210301 Cleaning Materials							<b>10,000</b>	
<b>Other expense</b>							<b>150,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					<b>150,000</b>	
Program	91006	Social Services Delivery					<b>150,000</b>	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					<b>150,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>150,000</b>
Miscellaneous other expense							<b>150,000</b>	
2821017 Refuse Lifting Expenses							<b>150,000</b>	
<b>Total Cost Centre</b>							<b>959,732</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>19,453</b>
Function Code	70731	General hospital services (IS)					
Organisation	2680403001	Adansi North District - Fomena_Health_Hospital services_Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Non Financial Assets</b>						<b>19,453</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					<b>19,453</b>
Program	91006	Social Services Delivery					<b>19,453</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management					<b>19,453</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>19,453</b>	
Fixed assets						<b>19,453</b>	
	3111153	WIP - Bungalows/Flat					<b>19,453</b>
<i><b>Total Cost Centre</b></i>						<b>19,453</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001				<b>Total By Fund Source</b>			
Function Code	70421	Agriculture cs			<b>706,134</b>			
Organisation	268060001	Adansi North District - Fomena_Agriculture_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Compensation of employees [GFS]</b>					<b>681,134</b>			
Objective	000000	Compensation of Employees			<b>681,134</b>			
Program	91008	Economic Development			<b>681,134</b>			
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>681,134</b>			
Operation	000000		0.0	0.0	0.0	<b>681,134</b>		
Wages and salaries [GFS]					<b>600,118</b>			
2111001 Established Post					<b>600,118</b>			
Social contributions [GFS]					<b>81,016</b>			
2121001 13 Percent SSF Contribution					<b>81,016</b>			
<b>Use of goods and services</b>					<b>25,000</b>			
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl			<b>25,000</b>			
Program	91008	Economic Development			<b>25,000</b>			
Sub-Program	91008002	SP4.2 Agricultural Services and Management			<b>25,000</b>			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>25,000</b>
Use of goods and services					<b>25,000</b>			
2210103 Refreshment Items					<b>1,000</b>			
2210113 Feeding Cost					<b>5,000</b>			
2210505 Running Cost - Official Vehicles					<b>2,000</b>			
2210511 Local travel cost					<b>8,000</b>			
2210709 Seminars/Conferences/Workshops - Domestic					<b>9,000</b>			

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>85,000</b>
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Use of goods and services</b>							<b>85,000</b>
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					<b>85,000</b>
Program	91008	Economic Development					<b>85,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management					<b>85,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	<b>81,000</b>
Use of goods and services							<b>81,000</b>
	2210103	Refreshment Items					<b>1,000</b>
	2210110	Specialised Stock					<b>50,000</b>
	2210113	Feeding Cost					<b>10,000</b>
	2210201	Electricity charges					<b>2,000</b>
	2210505	Running Cost - Official Vehicles					<b>3,000</b>
	2210511	Local travel cost					<b>4,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>9,000</b>
	2211304	Insurance of Vehicles					<b>2,000</b>
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	<b>4,000</b>
Use of goods and services							<b>4,000</b>
	2210101	Printed Material and Stationery					<b>4,000</b>
<b>Total Cost Centre</b>							<b>791,134</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

				<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001				<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)			<b>198,563</b>	
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti				
Location Code	0606001	Adansi North - Fomena				
				<b>Compensation of employees [GFS]</b>		
				<b>183,563</b>		
Objective	000000	Compensation of Employees			<b>183,563</b>	
Program	91007	Infrastructure Delivery and Management			<b>183,563</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>183,563</b>	
Operation	000000		0.0	0.0	0.0	<b>183,563</b>
Wages and salaries [GFS]				<b>161,729</b>		
2111001 Established Post				<b>161,729</b>		
Social contributions [GFS]				<b>21,833</b>		
2121001 13 Percent SSF Contribution				<b>21,833</b>		
				<b>Use of goods and services</b>		
				<b>15,000</b>		
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys			<b>15,000</b>	
Program	91007	Infrastructure Delivery and Management			<b>15,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			<b>15,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>13,000</b>
Use of goods and services				<b>13,000</b>		
2210511 Local travel cost				<b>3,000</b>		
2210606 Maintenance of General Equipment				<b>4,000</b>		
2210711 Public Education and Sensitization				<b>6,000</b>		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	<b>2,000</b>
Use of goods and services				<b>2,000</b>		
2210101 Printed Material and Stationery				<b>2,000</b>		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)					<b>212,000</b>	
Organisation	2680701001	Adansi North District - Fomena_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Use of goods and services</b>							<b>142,000</b>	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>142,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>142,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>142,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>142,000</b>
Use of goods and services							<b>142,000</b>	
2210103 Refreshment Items							<b>13,000</b>	
2210113 Feeding Cost							<b>34,000</b>	
2210505 Running Cost - Official Vehicles							<b>30,000</b>	
2210511 Local travel cost							<b>15,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>40,000</b>	
2210711 Public Education and Sensitization							<b>10,000</b>	
<b>Other expense</b>							<b>70,000</b>	
Objective	680107	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					<b>70,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>70,000</b>	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					<b>70,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>70,000</b>
Miscellaneous other expense							<b>70,000</b>	
2821018 Civic Numbering/Street Naming							<b>70,000</b>	
<b>Total Cost Centre</b>							<b>410,563</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	458,765	
Organisation	2680801001	Adansi North District - Fomena Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0606001	Adansi North - Fomena		

				<b>Compensation of employees [GFS]</b>		<b>438,765</b>
Objective	000000	Compensation of Employees			438,765	
Program	91006	Social Services Delivery			438,765	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			438,765	
Operation	000000		0.0	0.0	0.0	438,765
Wages and salaries [GFS]						386,577
2111001 Established Post						386,577
Social contributions [GFS]						52,188
2121001 13 Percent SSF Contribution						52,188

				<b>Use of goods and services</b>		<b>20,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,500
Use of goods and services						17,500
2210505 Running Cost - Official Vehicles						1,000
2210511 Local travel cost						3,500
2210711 Public Education and Sensitization						13,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	2,500
Use of goods and services						2,500
2210101 Printed Material and Stationery						2,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	223,984	
Organisation	2680801001	Adansi North District - Fomena Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0606001	Adansi North - Fomena		

				<b>Use of goods and services</b>		<b>223,984</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			223,984	
Program	91006	Social Services Delivery			223,984	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			223,984	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	223,984
Use of goods and services						223,984
2210108 Construction Material						193,984
2210505 Running Cost - Official Vehicles						5,000
2210511 Local travel cost						5,000
2210711 Public Education and Sensitization						20,000



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*Total Cost Centre*

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**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector						
Fund Type/Source	12607							<b>Total By Fund Source</b>
Function Code	71040	Family and children						<b>116,390</b>
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0606001	Adansi North - Fomena						

<b>Use of goods and services</b>								<b>71,390</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>71,390</b>
Program	91006	Social Services Delivery						<b>71,390</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>71,390</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>71,390</b>

Use of goods and services								<b>71,390</b>
2210120	Purchase of Petty Tools/Implements							<b>52,571</b>
2210511	Local travel cost							<b>3,000</b>
2210709	Seminars/Conferences/Workshops - Domestic							<b>15,820</b>

<b>Social benefits [GFS]</b>								<b>30,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>30,000</b>
Program	91006	Social Services Delivery						<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>30,000</b>

Employer social benefits								<b>30,000</b>
2731103	Refund of Medical Expenses							<b>30,000</b>

<b>Other expense</b>								<b>15,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>15,000</b>
Program	91006	Social Services Delivery						<b>15,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>15,000</b>

Miscellaneous other expense								<b>15,000</b>
2821019	Scholarship and Bursaries							<b>15,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i><b>Total By Fund Source</b></i>	<b>30,000</b>
Function Code	71040	Family and children					
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Use of goods and services</b>						<b>30,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					<b>30,000</b>
Program	91006	Social Services Delivery					<b>30,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>30,000</b>	
Use of goods and services						<b>30,000</b>	
	2210113	Feeding Cost					<b>3,000</b>
	2210511	Local travel cost					<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>7,000</b>
	2210711	Public Education and Sensitization					<b>10,000</b>
<i><b>Total Cost Centre</b></i>						<b>146,390</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	402,760
Function Code	70610	Housing development						
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Compensation of employees [GFS]</b>							<b>384,760</b>	
Objective	000000	Compensation of Employees						384,760
Program	91007	Infrastructure Delivery and Management						384,760
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						384,760
Operation	000000		0.0	0.0	0.0		384,760	
Wages and salaries [GFS]							338,995	
2111001 Established Post							338,995	
Social contributions [GFS]							45,764	
2121001 13 Percent SSF Contribution							45,764	
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	14,400
Use of goods and services							14,400	
2210103 Refreshment Items							3,600	
2210203 Telecommunications							600	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210505 Running Cost - Official Vehicles							3,200	
2210603 Repairs of Office Buildings							3,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	3,600
Use of goods and services							3,600	
2210101 Printed Material and Stationery							3,000	
2210102 Office Facilities, Supplies and Accessories							600	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i><b>Total By Fund Source</b></i>	<b>646,944</b>	
Function Code	70610	Housing development						
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>80,000</b>	
Program	91007	Infrastructure Delivery and Management					<b>80,000</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>80,000</b>	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>80,000</b>
Use of goods and services							<b>80,000</b>	
	2210108	Construction Material					<b>20,000</b>	
	2210602	Repairs of Residential Buildings					<b>10,000</b>	
	2210603	Repairs of Office Buildings					<b>20,000</b>	
	2210604	Maintenance of Furniture and Fixtures					<b>5,000</b>	
	2210606	Maintenance of General Equipment					<b>5,000</b>	
	2210611	Maintenance of Markets					<b>10,000</b>	
	2210623	Maintenance of Office Equipment					<b>5,000</b>	
	2210711	Public Education and Sensitization					<b>5,000</b>	
<b>Non Financial Assets</b>							<b>566,944</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					<b>566,944</b>	
Program	91007	Infrastructure Delivery and Management					<b>566,944</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>566,944</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>566,944</b>
Fixed assets							<b>566,944</b>	
	3111103	Bungalows/Flats					<b>500,000</b>	
	3111209	Police Post					<b>25,944</b>	
	3111304	Markets					<b>36,000</b>	
	3113108	Furniture and Fittings					<b>5,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT, 2024**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b>Total By Fund Source</b>	1,057,422
Function Code	70610	Housing development						
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Use of goods and services</b>							<b>170,000</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						170,000
Program	91007	Infrastructure Delivery and Management						170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	170,000
Use of goods and services							170,000	
2210617 Street Lights/Traffic Lights							170,000	
<b>Non Financial Assets</b>							<b>887,422</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						887,422
Program	91007	Infrastructure Delivery and Management						887,422
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						887,422
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	887,422
Fixed assets							887,422	
3111103 Bungalows/Flats							100,000	
3111303 Toilets							200,000	
3111353 WIP - Toilets							587,422	
<b>Amount (GH¢)</b>								
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<b>Total By Fund Source</b>	1,096,971
Function Code	70610	Housing development						
Organisation	2681001001	Adansi North District - Fomena_Works_Office of Departmental Head_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Non Financial Assets</b>							<b>1,096,971</b>	
Objective	720102	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						1,096,971
Program	91007	Infrastructure Delivery and Management						1,096,971
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						1,096,971
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,096,971
Fixed assets							1,096,971	
3111209 Police Post							105,899	
3111210 Recreational Centres							973,541	
3111353 WIP - Toilets							17,531	
<b>Total Cost Centre</b>							<b>3,204,096</b>	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	
Function Code	70630	Water supply		200,000
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606001	Adansi North - Fomena		

			<b>Non Financial Assets</b>		<b>200,000</b>	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets					200,000	
3113110 Water Systems					200,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	
Function Code	70630	Water supply		8,086
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti		
Location Code	0606001	Adansi North - Fomena		

			<b>Non Financial Assets</b>		<b>8,086</b>	
Objective	751001	6.1 ach univ & eqt acs to safe & affordable drkn water			8,086	
Program	91007	Infrastructure Delivery and Management			8,086	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			8,086	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	8,086
Fixed assets					8,086	
3113162 WIP - Water Systems					8,086	

**Total Cost Centre** 208,086

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>140,000</b>
Function Code	70451	Road transport					
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Non Financial Assets</b>						<b>140,000</b>	
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					<b>140,000</b>
Program	91007	Infrastructure Delivery and Management					<b>140,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					<b>140,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>140,000</b>	
Fixed assets						<b>140,000</b>	
	3111308	Feeder Roads					<b>140,000</b>
<i><b>Total Cost Centre</b></i>						<b>140,000</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i><b>Total By Fund Source</b></i>	<b>90,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2681101001	Adansi North District - Fomena Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0606001	Adansi North - Fomena					
<b>Use of goods and services</b>						<b>90,000</b>	
Objective	150303	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					<b>90,000</b>
Program	91008	Economic Development					<b>90,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>90,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>90,000</b>	
Use of goods and services						<b>90,000</b>	
	2210113	Feeding Cost					<b>3,000</b>
	2210502	Maintenance and Repairs - Official Vehicles					<b>7,000</b>
	2210505	Running Cost - Official Vehicles					<b>6,000</b>
	2210701	Training Materials					<b>2,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic					<b>2,000</b>
	2210910	Trade Promotion / Publicity					<b>70,000</b>
<i><b>Total Cost Centre</b></i>						<b>90,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>90,000</b>
Function Code	70360	Public order and safety n.e.c				
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti				
Location Code	0606001	Adansi North - Fomena				
<b>Use of goods and services</b>						<b>70,000</b>
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>70,000</b>
Program	91009	Environmental and Sanitation Management				<b>70,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>70,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>70,000</b>
Use of goods and services						<b>70,000</b>
2210113 Feeding Cost						<b>12,000</b>
2210505 Running Cost - Official Vehicles						<b>25,000</b>
2210511 Local travel cost						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
2210711 Public Education and Sensitization						<b>20,000</b>
<b>Other expense</b>						<b>20,000</b>
Objective	751101	1.5 Build resil of ppl in vulnn situa, rdc expos to climate disas				<b>20,000</b>
Program	91009	Environmental and Sanitation Management				<b>20,000</b>
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				<b>20,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>20,000</b>
Miscellaneous other expense						<b>20,000</b>
2821009 Donations						<b>20,000</b>
<b>Total Cost Centre</b>						<b>90,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	197,713
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Compensation of employees [GFS]	189,713
Objective	000000	Compensation of Employees		189,713
Program	91001	Management and Administration		189,713
Sub-Program	91001005	SP1.5: Human Resource Management		189,713
Operation	000000		0.0 0.0 0.0	189,713

Wages and salaries [GFS]		167,148
2111001	Established Post	167,148
Social contributions [GFS]		22,565
2121001	13 Percent SSF Contribution	22,565

			Use of goods and services	8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210203	Telecommunications	1,200
2210511	Local travel cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	4,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	35,000
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti	
Location Code	0606001	Adansi North - Fomena	

			Use of goods and services	35,000
Objective	640101	Improve human capital development and management		35,000
Program	91001	Management and Administration		35,000
Sub-Program	91001005	SP1.5: Human Resource Management		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	35,000

Use of goods and services		35,000
2210709	Seminars/Conferences/Workshops - Domestic	30,000
2210710	Staff Development	5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0606001	Adansi North - Fomena			

			<b>Use of goods and services</b>			<b>55,000</b>
Objective	640101	Improve human capital development and management				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001005	SP1.5: Human Resource Management				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,000

Use of goods and services		55,000
2210103	Refreshment Items	1,000
2210113	Feeding Cost	2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000
2210710	Staff Development	50,000

			<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009		<b>Total By Fund Source</b>		
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2681801001	Adansi North District - Fomena_Human Resource_Human Resource_Human Resource Management_Ashanti			
Location Code	0606001	Adansi North - Fomena			

			<b>Use of goods and services</b>			<b>76,000</b>
Objective	640101	Improve human capital development and management				76,000
Program	91001	Management and Administration				76,000
Sub-Program	91001005	SP1.5: Human Resource Management				76,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	76,000

Use of goods and services		76,000
2210710	Staff Development	76,000

**Total Cost Centre** 363,713

						Amount (GH¢)		
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					<i>Total By Fund Source</i>	68,996	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Compensation of employees [GFS]</b>						<b>61,496</b>		
Objective	000000	Compensation of Employees					61,496	
Program	91001	Management and Administration					61,496	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					61,496	
Operation	000000		0.0	0.0	0.0	61,496		
Wages and salaries [GFS]						54,181		
2111001 Established Post						54,181		
Social contributions [GFS]						7,314		
2121001 13 Percent SSF Contribution						7,314		
<b>Use of goods and services</b>						<b>7,500</b>		
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					7,500	
Program	91001	Management and Administration					7,500	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	1,500
Use of goods and services						1,500		
2210910 Trade Promotion / Publicity						1,500		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0	1.0	1.0	4,000
Use of goods and services						4,000		
2210102 Office Facilities, Supplies and Accessories						4,000		
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	2,000
Use of goods and services						2,000		
2210511 Local travel cost						2,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i><b>Total By Fund Source</b></i>	<b>20,000</b>
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2681901001	Adansi North District - Fomena_Statistics_Statistics_Statistics_Ashanti						
Location Code	0606001	Adansi North - Fomena						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability						<b>20,000</b>
Program	91001	Management and Administration						<b>20,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>20,000</b>
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	<b>20,000</b>
Use of goods and services							<b>20,000</b>	
2210113 Feeding Cost							<b>3,000</b>	
2210505 Running Cost - Official Vehicles							<b>10,000</b>	
2210511 Local travel cost							<b>7,000</b>	
<b>Total Cost Centre</b>							<b>88,996</b>	
<b>Total Vote</b>							<b>14,115,717</b>	

**2024 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
Adansi North District - Fomena	4,864,246	3,782,730	1,494,313	10,141,289	163,425	596,200	566,944	1,326,569	0	0	0	138,000	2,393,469	2,531,469	14,115,717
Management and Administration	2,724,293	1,918,356	45,000	4,687,650	163,425	497,200	0	660,625	0	0	0	108,000	0	108,000	5,456,275
SP1.1: General Administration	2,473,084	1,445,263	45,000	3,963,347	163,425	332,000	0	495,425	0	0	0	32,000	0	32,000	4,490,772
SP1.2: Finance and Revenue Mobilization	0	55,000	0	55,000	0	63,000	0	63,000	0	0	0	0	0	0	118,000
SP1.3: Planning, Budgeting, Coordination and Statistics	61,496	187,500	0	248,996	0	0	0	0	0	0	0	0	0	0	248,996
SP1.4: Legislative Oversight	0	167,593	0	167,593	0	67,200	0	67,200	0	0	0	0	0	0	234,793
SP1.5: Human Resource Management	189,713	63,000	0	252,713	0	35,000	0	35,000	0	0	0	76,000	0	76,000	363,713
Social Services Delivery	890,497	1,159,374	221,891	2,271,761	0	19,000	0	19,000	0	0	0	30,000	1,288,412	1,318,412	3,725,563
SP2.1 Education, youth & Sports Services	0	237,593	221,891	459,484	0	0	0	0	0	0	0	0	1,268,959	1,268,959	1,728,443
SP2.2 Public Health Services and Management	0	188,797	0	188,797	0	0	0	0	0	0	0	0	19,453	19,453	208,250
SP2.3 Social Welfare and Community Development	438,765	243,984	0	682,748	0	0	0	0	0	0	0	30,000	0	30,000	829,138
SP2.5 Environmental Health and Sanitation Services	451,732	489,000	0	940,732	0	19,000	0	19,000	0	0	0	0	0	0	959,732
Infrastructure Delivery and Management	568,322	415,000	1,227,422	2,210,744	0	80,000	566,944	646,944	0	0	0	0	1,105,057	1,105,057	3,962,745
SP3.1 Physical and Spatial Planning Development	183,563	227,000	0	410,563	0	0	0	0	0	0	0	0	0	0	410,563
SP3.2 Public Works, Rural Housing and Water Management	384,760	188,000	1,227,422	1,800,182	0	80,000	566,944	646,944	0	0	0	0	1,105,057	1,105,057	3,552,182
Economic Development	681,134	200,000	0	881,134	0	0	0	0	0	0	0	0	0	0	881,134
SP4.1 Trade, Tourism and Industrial Development	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
SP4.2 Agricultural Services and Management	681,134	110,000	0	791,134	0	0	0	0	0	0	0	0	0	0	791,134
Environmental and Sanitation Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
SP5.1 Disaster Prevention and Management	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Adansi North District - Fomena	6,544,989	6,544,989	6,610,439
1_No Poverty	480,374	480,374	485,177
11_Sustainable Cities and Communities	367,000	367,000	370,670
17_Partnerships for the Goals	145,500	145,500	146,955
2_Zero Hunger	110,000	110,000	111,100
3_Good Health and Well-Being	208,250	208,250	210,332
4_ Quality Education	1,608,443	1,608,443	1,624,528
6_Clean Water and Sanitation	716,086	716,086	723,247
9_Industry, Innovation, and Infrastructure	2,909,337	2,909,337	2,938,430
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	6,544,989	6,544,989	6,610,439



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
Adansi North District - Fomena	0	0	0	9,088,045	9,088,045	9,178,926
<b>9101 - Generic Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,683,252</b>	<b>8,683,252</b>	<b>8,770,085</b>
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	3,983,427	3,983,427	4,023,261
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	103,100	103,100	104,131
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,000	120,000	121,200
910111 - DATA COLLECTION	0	0	0	22,000	22,000	22,220
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,454,725	4,454,725	4,499,273
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>394,793</b>	<b>394,793</b>	<b>398,741</b>
910804 - Legislative enactment and oversight	0	0	0	234,793	234,793	237,141
910810 - Plan and budget preparation	0	0	0	160,000	160,000	161,600
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,088,045</b>	<b>9,088,045</b>	<b>9,178,926</b>

## Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	9,712,612	9,718,858	9,809,738
	624,567	630,812	630,812
	578,567	584,352	584,352
	46,000	46,460	46,460
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>3,983,427</b>	<b>3,983,427</b>	<b>4,023,261</b>
	79,400	79,400	80,194
	504,000	504,000	509,040
	650,000	650,000	656,500
	2,527,637	2,527,637	2,552,913
	116,390	116,390	117,554
	30,000	30,000	30,300
	76,000	76,000	76,760
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>103,100</b>	<b>103,100</b>	<b>104,131</b>
	12,100	12,100	12,221
	25,000	25,000	25,250
	34,000	34,000	34,340
	32,000	32,000	32,320
<b>910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910111 - DATA COLLECTION</b>	<b>22,000</b>	<b>22,000</b>	<b>22,220</b>
	2,000	2,000	2,020
	20,000	20,000	20,200
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>4,454,725</b>	<b>4,454,725</b>	<b>4,499,273</b>
	566,944	566,944	572,613
	1,494,313	1,494,313	1,509,256
	2,393,469	2,393,469	2,417,404
<b>910804 - Legislative enactment and oversight</b>	<b>234,793</b>	<b>234,793</b>	<b>237,141</b>
	67,200	67,200	67,872
	167,593	167,593	169,269
<b>910810 - Plan and budget preparation</b>	<b>160,000</b>	<b>160,000</b>	<b>161,600</b>
	160,000	160,000	161,600
<b>911302 - Internal audit operations</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,712,612</b>	<b>9,718,858</b>	<b>9,809,738</b>

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2024 Budget</b>	<b>2025 forecast</b>	<b>2026 forecast</b>
<b>Adansi North District - Fomena</b>	<b>9,712,612</b>	<b>9,718,858</b>	<b>9,809,738</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,589,212</b>	<b>2,592,613</b>	<b>2,615,104</b>
	294,155	297,097	297,097
	445,200	445,660	449,652
	550,000	550,000	555,500
	1,267,856	1,267,856	1,280,535
	32,000	32,000	32,320
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>349,380</b>	<b>349,678</b>	<b>352,873</b>
	45,380	45,678	45,833
	98,000	98,000	98,980
	130,000	130,000	131,300
	76,000	76,000	76,760
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>248,833</b>	<b>249,052</b>	<b>251,322</b>
	36,833	37,052	37,202
	212,000	212,000	214,120
<b>70360 Public order and safety n.e.c</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	90,000	90,000	90,900
<b>70421 Agriculture cs</b>	<b>191,016</b>	<b>191,826</b>	<b>192,926</b>
	106,016	106,826	107,076
	85,000	85,000	85,850
<b>70451 Road transport</b>	<b>140,000</b>	<b>140,000</b>	<b>141,400</b>
	140,000	140,000	141,400
<b>70610 Housing development</b>	<b>2,865,101</b>	<b>2,865,559</b>	<b>2,893,752</b>
	63,764	64,222	64,402
	646,944	646,944	653,413
	1,057,422	1,057,422	1,067,996
	1,096,971	1,096,971	1,107,941
<b>70620 Community Development</b>	<b>296,171</b>	<b>296,693</b>	<b>299,133</b>
	72,188	72,710	72,910
	223,984	223,984	226,223
<b>70630 Water supply</b>	<b>208,086</b>	<b>208,086</b>	<b>210,167</b>
	200,000	200,000	202,000
	8,086	8,086	8,167
<b>70721 General Medical services (IS)</b>	<b>188,797</b>	<b>188,797</b>	<b>190,685</b>
	188,797	188,797	190,685
<b>70731 General hospital services (IS)</b>	<b>19,453</b>	<b>19,453</b>	<b>19,648</b>
	19,453	19,453	19,648

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2024	2025	2026
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70740	Public health services			561,730	562,268	567,348
				53,730	54,268	54,268
				19,000	19,000	19,190
70810	Recreational and sport services (IS)			489,000	489,000	493,890
				120,000	120,000	121,200
				100,000	100,000	101,000
70912	Primary education			20,000	20,000	20,200
				258,475	258,475	261,060
				12,475	12,475	12,600
70921	Lower-secondary education			246,000	246,000	248,460
				759,415	759,415	767,010
				9,415	9,415	9,510
70922	Upper-secondary education			750,000	750,000	757,500
				472,959	472,959	477,689
				200,000	200,000	202,000
70980	Education n.e.c			272,959	272,959	275,689
				117,593	117,593	118,769
71040	Family and children			117,593	117,593	118,769
				146,390	146,390	147,854
				116,390	116,390	117,554
				30,000	30,000	30,300
<b>Grand Total</b>				0	0	0
				9,712,612	9,718,858	9,809,738

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2024</b> <i>Budget</i>	<b>2025</b> <i>forecast</i>	<b>2026</b> <i>forecast</i>
Adansi North District - Fomena	9,712,612	9,718,858	9,809,738
<b>70111</b> Exec. & leg. Organs (cs)	2,589,212	2,592,613	2,615,104
<b>70112</b> Financial & fiscal affairs (CS)	349,380	349,678	352,873
<b>70133</b> Overall planning & statistical services (CS)	248,833	249,052	251,322
<b>70360</b> Public order and safety n.e.c	90,000	90,000	90,900
<b>70411</b> General Commercial & economic affairs (CS)	90,000	90,000	90,900
<b>70421</b> Agriculture cs	191,016	191,826	192,926
<b>70451</b> Road transport	140,000	140,000	141,400
<b>70610</b> Housing development	2,865,101	2,865,559	2,893,752
<b>70620</b> Community Development	296,171	296,693	299,133
<b>70630</b> Water supply	208,086	208,086	210,167
<b>70721</b> General Medical services (IS)	188,797	188,797	190,685
<b>70731</b> General hospital services (IS)	19,453	19,453	19,648
<b>70740</b> Public health services	561,730	562,268	567,348
<b>70810</b> Recreational and sport services (IS)	120,000	120,000	121,200
<b>70912</b> Primary education	258,475	258,475	261,060
<b>70921</b> Lower-secondary education	759,415	759,415	767,010
<b>70922</b> Upper-secondary education	472,959	472,959	477,689
<b>70980</b> Education n.e.c	117,593	117,593	118,769
<b>71040</b> Family and children	146,390	146,390	147,854
<b>Grand Total</b>	0	0	0
	9,712,612	9,718,858	9,809,738