



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2024-2027**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2024**

**ATWIMA KWANWOMA DISTRICT**

**ASSEMBLY**



## APPROVAL STATEMENT

AT THE GENERAL ASSEMBLY MEETING OF THE ATWIMA KWANWOMA DISTRICT ASSEMBLY HELD AT THE DISTRICT ASSEMBLY CONFERENCE HALL ON FRIDAY, 27<sup>TH</sup> OCTOBER, 2023, APPROVAL WAS GIVEN TO THE 2024 COMPOSITE BUDGET

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 8,118,257.22	GH¢ 5,703,191.02	GH¢ 3,510,879.98

Total Budget GH¢ 17,332,328.22

.....

**CO-ORDINATING DIRECTOR**  
**(EUNICE KORANKYE)**

.....

**PRESIDING MEMBER**  
**(ANTHONY K. NSIAH)**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision.....	4
Mission.....	4
Goals .....	5
Core Functions .....	5
District Economy.....	7
Key Issues/Challenges.....	11
Key Achievements in 2023 .....	11
Revenue and Expenditure Performance .....	15
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	18
Policy Outcome Indicators and Targets .....	19
Revenue Mobilization Strategies .....	23
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY .....	24
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	24
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	38
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	54
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	62
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	68
PART C: FINANCIAL INFORMATION.....	73
PART D: PROJECT IMPLEMENTATION PLAN (PIP) .....	74

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

Atwima Kwanwoma District Assembly was carved out of the former Bosomtwe-Atwima Kwanwoma District. It was established by Legislative instrument (L.I) 1853 in November 2007 with Foase as its district capital. This was reviewed in May 2012 by a Supreme Court ruling which changed the Administrative Capital to Twedie by a new Legislative Instrument (L.I.) 2253. The district is located in the central portion of Ashanti Region, bounded to the North by Kumasi Metropolitan Assembly and Kwadaso Municipal Assembly, South by Bekwai Municipal Assembly, East by Bosomtwe District, West by Atwima Nwabiagya District and South West by Amansie West District.

### Population Structure

The projected population of the district is 241,186 using a growth rate of 2.7%. The population of Atwima Kwanwoma District was 234,846 per the 2021 Population and Housing Census. Out of this figure, 114,123(48.6%) were males and 120,723(51.4%) were females. The current population stands at 247,699 with 118,895 being males while 128,803 are females. At a growth rate of 2.7%, the population of the district is projected to be 254,387 in 2024. **(Source: 2021 PHC Summary Report, GSS: May 2022).**

### Vision

The vision of the district is “to become a highly professional socio-economic development service provider, that creates job opportunities for human resource development in partnership with traditional authorities, CBOs, CSOs and NGOs in the District.

### Mission

“To facilitate improvement in the quality of life of the people in the district through the provision of basic social amenities and services and the promotion of socio-economic development within the context of good governance”.

## Goals

The development goal of the Atwima Kwanwoma District Assembly is to ensure that the socio-economic wellbeing of the people is enhanced; i.e.

- a. To improve the quality of life of the people through the provision of basic social amenities and services.
- b. To promote and support productive activity and social development and remove any obstacles to initiate development,
- c. To bring up strategies to effectively mobilize resources necessary for the overall development of the district.

## Core Functions

The core functions of the Atwima Kwanwoma District Assembly as outlined in section 12 of the Local Governance Act, 2016 (Act 936) are as follows:

- ❖ Exercise political and administrative authority in the district; promote local economic development; and provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.
- ❖ Exercise deliberative, legislative and executive functions.
- ❖ Be responsible for the overall development of the district; formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- ❖ Promote and support productive activity and social development in the district and remove any obstacle to development.
- ❖ Initiate programmes for the development of basic infrastructure and provide municipal works and services, be responsible for the development, improvement and management of human settlements and the environment in the district
- ❖ In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district; ensure ready access to courts in the district for the promotion of justice;
- ❖ Initiate and encourage joint participation with other persons or bodies to execute approved development plans

- ❖ Take steps and measures that are necessary and expedient to execute approved development plans for the district; guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans.
- ❖ Promote or encourage other persons or bodies to undertake projects under approved development plans; and monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.
- ❖ District Assembly shall co-ordinate, integrate and harmonies the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental Organizations in the district.

**Section 13 of Act 936 outlines the Functions of the District Assembly under other enactments.**

- ❖ A District Assembly shall be the authority to carry out and execute within its district the provisions of
  - (a) The Auction Sales Act, 1989 (P.N.D.C.L. 230);
  - (b) The Liquor Licensing Act, 1970 (Act 331); and
  - (c) The Control and Prevention of Bushfires Act, 1990(P.N.D.C.L. 229).
- ❖ A District Assembly shall be the authority to carry out and execute the following provisions of the Criminal Offences Act, 1960 (Act 29) within its district:
  - (a) Section 296 in respect of throwing rubbish in the street; and
  - (b) Section 300 in respect of stray cattle

## District Economy

- Agriculture

Agriculture which is the mainstay of the district economy employs about 62.6% of the labour force. Agriculture in the district is characterised by crop farming, poultry, and livestock production.

### ***Crop Farming***

The district is endowed with vast arable land suitable for the cultivation of perennial crops such as cocoa, citrus, oil palm, sugar cane, plantain. Also, shifting cultivation involving arable crops such as maize, cassava, vegetables, yam, ginger, cocoyam. These crops are good source of raw materials for industrial transformation and a potential for investment in agriculture.

The district is also gifted with forest resources which includes commercial timber of high economic value like Odum, Wawa, Kyenkyen, Mahogany, and other lesser-known species. The other forest resource in the district which is of commercial value is bamboo. Investors can look at the opportunities the forest resources present and make the right investment decision.

Under the planting for export and rural development policy of government, 40,000 oil palm seedlings have been distributed to 230 farmers in the district.

### ***Livestock and Poultry Farms***

Livestock and poultry also thrive very well in the district due to availability of land for grazing, maize, and other inputs. There is also ease of transportation of livestock and poultry to markets in the regional capital, Kumasi.

The major agricultural produce in the district are food crops (60%), tree crops (14%), industrial crops (0.5%), poultry/livestock (25%) and non-traditional (0.5%).

- Road Network

There are 132kms of road in the district. 30% of the road network are tarred whiles 70% are classified as feeder roads.

- Energy

The main source of energy for the people in the district is electricity. All the larger communities as well as greater part of the small towns in the district are connected to the national grid. In addition to electricity, there is also good use of Liquefied Petroleum Gas (LPG) for domestic use as well as wood fuel and kerosene. Ironically solar is on a limited use with the abundance of the sunshine.

- Health

The Health Services in the District are tailored towards integrated, preventive, and curative services with emphasis on Primary Health Care. The main services provided are:

- General medical care
- Maternal and child health care and family planning
- Nutrition and health education
- Diseases control
- Environmental health care

There are thirty- three (33) demarcated CHPS zones for the purposes of community Health Service delivery. These include Kwanwoma, Yabi, Nweneso No.2, Darko and Apemanim.

The strength of the district is the community-based surveillance programme. Community Based Surveillance Volunteers (CBSVs) have been trained to support community health activities. They record and report on all health events in the communities including diseases, deliveries, deaths, and referrals.

**Medical Staff-Patient Ratio in the District**

Medical Staff	Medical Staff-Patient Ratio
Doctor	1:9,591
Pharmacist	1: 5,068
Nurses	1:530



There are eighteen (32) health facilities in the district. Made up of seven (10) Hospitals, seven (7) health centers, eight (8) clinics, two (2) maternity homes and eight (8) CHPS Compound.

As part of the government's effort to enhance access to health care, a 100-bed hospital facility is under construction at Trede under the agenda 111 policy. Also, a 40-bed capacity hospital is under construction at Twedie.

- **Education**

The education sub-sector is the major building blocks to the development of human resource for accelerated growth. Therefore, in a developing peri-urban district like Atwima Kwanwoma, the need for skilled manpower is important.

The government's educational reform policies seek to address issues pertaining to access to different levels of educational ladder. Educational facilities are evenly distributed within the district. There are 461 schools within the district. There are 178 pre-schools, 175 primary schools, 103 Junior High Schools, 3 Senior High Schools, 1 Vocational/Technical School and 1 Nursing Training College.

An observation of BECE results reveals school participation rate which is over 98%. A critical analysis of the picture indicates that schools that are closer to peri-urban communities contributes to the high performance. On the other hand, the performances of public schools in remote communities usually obtain low pass rate.

- **MARKET CENTRES**

The district has market centers and operates on a daily basis at various communities. Some settlements such as Sabin Akrofrom, Foase, Ahenema Kokoben, Trabuom, Aburaso, have well established markets.

- **WATER AND SANITATION**

The most common source of water for both domestic and industrial use in the district is pipe-borne water, boreholes, hand dug wells, rivers, and streams. The majority of the communities in the district depends on borehole as the main source of drinking water with

the exception of some few communities who get access to pipe borne water supply. Though much has been done by the Assembly, the supply of potable water in the district is inadequate with water coverage of 58.25%.

There are about one hundred and eighty (180) boreholes in the district, under the Kfw sponsored Rural Water and sanitation programme IV, fifty-four (54) boreholes were constructed whilst ninety-eight were constructed under the IDA and other programmes, Additional twenty-five (25) boreholes have been constructed under the RWSP IV extension, in addition, 1No, small town water project have been completed at Foase. In all access to potable water coverage is 70% as against a 95% target.

The district has a limited number of public toilets situated in all key communities in the district. Sanitation activities are vigorously being pursued in the district. Liquid waste management continues to be a daunting task as the cost involved in constructing drains is very high. Also, a large number of households and institutions are without household or institutional toilets. There is therefore high demand for public toilets even in the urban centers. Some individuals and institutions have taken advantage of the WATSAN project in the district which supports provision of household and institutional toilets.

- TOURISM

The district is blessed to have a bamboo craft industry which is specifically into bicycle production and serves as the major tourist site in the district. This site located at Kentenkyire, a farming community situated at the southern part of Atwima Kwanwoma District provides employment to the growing number of the youth in the community and the district at large. The district also boasts of an artificial dam at Atwima Boko which attracts a lot of tourists to the district. The Assembly has not relented in its efforts of identifying new areas of tourism development as well as improve on existing sites. Kentenkyire is a community located at the southern part of Atwima Kwanwoma District in the Ashanti region. The inhabitants

- ENVIRONMENT

Man-made activities such as Sand and Stone winning, illegal mining activities and haphazard development of settlements is gradually leading to a depletion of the district's vegetative cover.

### Key Issues/Challenges

- Inadequate tourism infrastructure
- Weak social protection
- Deplorable state of road network
- Low agricultural productivity
- Inadequate access to quality health care
- Inadequate educational infrastructure
- Improper waste management and sanitation
- Inadequate access to potable water

### Key Achievements in 2023

- ❑ **Completed 1No. 3-unit Classroom block at Foase Kokobriso**



- ❑ **Completed 1No. 3-unit classroom block at Ahenema Kokoben**



- ❑ **Constructed 1No. CHPS Compound, nurses' quarters and mechanized borehole at New Aduampong**



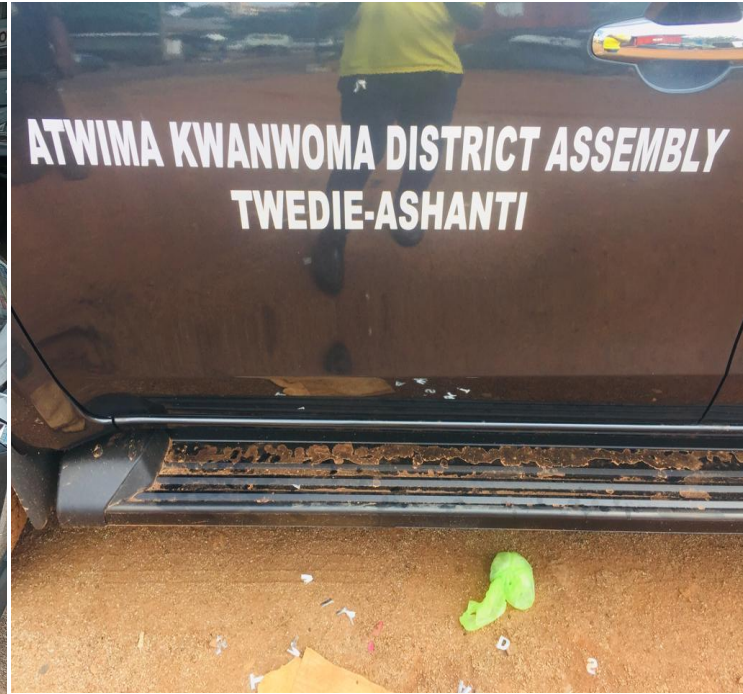
**❑ Completed Ambulance Bay at Bebu**



**❑ Drilled and Mechanized 2No. Boreholes at Ampabame No. 2 and Adum Afrancho and Mechanization of 2No. Boreholes at Kotwi**



- ❑ Purchased 4 cylinder diesel engine 4X4 Mitsubishi pick up



- ❑ Constructed 1No. 2 unit urinal (male and female) at TVET, Twedie



## Revenue and Expenditure Performance

The foregoing tables indicates measures the financial performance of the Assembly over a three-year range. Revenue performance is reported under the various sources, while expenditure is categorized under the economic classifications. 2021 serves as the base year, with 2022 being the previous year, and the current year's performance as at August, 2023.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
Property Rates	479,000.00	345,351.40	473,000.00	286,046.00	403,000.00	9,217.00	<b>0.50</b>
Basic Rates	0.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
Fees	235,500.00	107,339.00	174,000.00	96,391.00	109,000.00	50,460.00	<b>2.78</b>
Fines	7,000.00	0.00	7,000.00	0.00	6,000.00	1,500.00	<b>0.08</b>
Licences	411,500.00	492,944.00	391,000.00	287,242.10	497,900.00	242,378.00	<b>13.37</b>
Land	585,000.00	494,299.86	800,000.00	1,016,171.56	2,000,000.00	1,507,478.02	<b>83.15</b>
Rent	6,000.00	4,335.00	5,000.00	840.00	5,000.00	1,800.00	<b>0.09</b>
Investment	5,000.00	0.00	0.00	0.00	0.00	0.00	<b>0.00</b>
<b>Total</b>	<b>1,690,000.00</b>	<b>1,444,269.26</b>	<b>1,850,000.00</b>	<b>1,686,690.66</b>	<b>3,020,900.00</b>	<b>1,812,833.02</b>	<b>60.00</b>

The table 1 above represents the revenue performance of the Atwima Kwanwoma district Assembly with respect to Internally Generated Fund (IGF) from 2021 to 2023 financial years. As depicted by the table, the assembly had been able to mobilize an amount of One Million, Eight Hundred and Twelve Thousand Eight Hundred and Thirty-Three Ghana Cedis, Two Pesewas (GH¢ 1,812,833.02) representing 60% of a projected amount of Three Million, and Twenty Thousand, Nine Hundred Ghana Cedis (GH¢ 3,020,900.00).

The table also shows that revenue from lands which consist of building permits and stool land royalties contributed the highest amount (GH¢ 1,507,478.02) representing 83.15% of the total revenue mobilized as at August 31, 2023. It is worth noting that as at August 31, 2023 the assembly had not received any amount from the Ghana Revenue Authority (GRA) which has taken over the collection of property rate from the assembly. The actual amount recorded under property rate represents the Assembly's collection of property rate arrears for the year, 2022. This has posed significant challenge on the performance of the assembly in the delivery of service to the people.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% performance as at August, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at August	
IGF	1,854,000.00	1,444,269.26	1,850,000.00	1,686,690.66	3,020,900.00	1,812,833.02	60.01
Compensation Transfer	2,607,673.70	2,377,975.78	2,904,931.00	4,915,068.40	7,960,432.01	5,420,558.07	131.25
Goods and Services Transfer	85,838.00	51,660.57	108,523.00	32,293.20	123,200.00	22,744.04	18.46
Assets Transfer	0.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
DACF	4,261,217.00	2,231,441.20	4,808,281.26	1,817,732.69	4,221,032.85	929,489.67	22.02
DACF-RFG	1,754,612.00	1,768,980.28	1,915,416.28	1,134,512.80	1,189,707.00	0.00	0.00
MAG	189,374.00	0.00	67,200.00	71,866.60	59,098.63	59,098.63	100.00
<b>Total</b>	<b>10,752,723.70</b>	<b>7,874,327.09</b>	<b>11,679,351.54</b>	<b>10,178,941.50</b>	<b>16,599,370.49</b>	<b>8,244,723.43</b>	<b>49.00</b>

The table 2 above shows the revenue performance (all funding sources) of the Atwima Kwanwoma district Assembly from 2021 to 2023 financial years. As depicted by the table, the assembly had been able to mobilize an amount of Eight Million, Two Hundred and Forty-Four Thousand Seven Hundred and Twenty-Three Ghana Cedis, Forty-Three Pesewas (GH¢ 8,244,723.43) representing 49.00% of a projected amount of Sixteen



Million, Five Hundred and Ninety-Nine Thousand, Three Hundred and Seventy Ghana Cedis, Forty-Nine Pesewas (GH¢ 16,599,370.49)

## 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, 2023	
Compensation	2,876,956.70	2,570,551.64	3,167,505.90	3,095,730.02	7,960,432.01	5,581,261.44	70.11
Goods and Service	4,792,010.71	4,167,816.22	5,566,161.54	2,222,983.50	5,642,378.99	1,765,686.51	31.29
Assets	3,083,756.29	1,084,298.66	2,945,684.10	1,129,480.70	2,652,722.81	969,546.00	36.55
<b>Total</b>	<b>10,752,723.70</b>	<b>7,822,666.52</b>	<b>11,679,351.54</b>	<b>6,448,194.22</b>	<b>16,599,370.49</b>	<b>8,316,493.95</b>	<b>50.10</b>

The table 3 above depicts the expenditure performance from all funding sources for the Atwima Kwanwoma District Assembly for the period under review. Out of an amount of Eight Million, Three Hundred and Sixteen Thousand Four Hundred and Ninety-Three Ghana Cedis, Ninety-Five Pesewas (GH¢ 8,316,493.95) spent from all sources, Five Million, Five Hundred and Eighty-One Thousand Two Hundred and Sixty-One Ghana Cedis Forty-Four Pesewas (GH¢ 5,581,261.44), One Million Seven Hundred and Sixty-Five Thousand Six Hundred and Eighty-Six Ghana Cedis, Fifty-One Pesewas (GH¢1,765,686.51) and Nine Hundred and Sixty-Nine Thousand, Five Hundred and Forty-Six Ghana Cedis, (GH¢ 969,546.00) went into Compensation, Goods and Services and Assets respectively.

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

- Expand opportunities for job creation
- End hunger through improved food nutrition and security
- Support and strengthen local communities in Water and sanitation management
- Improve transparency and access to public information
- Improve quality and access to health services delivery, including mental health services
- Improve revenue generation and public expenditure management
- Improve Road transport
- Ensure free, equitable and quality education for all by 2030
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Provide adequate, reliable, safe affordable and sustainable power
- Improve private sector productivity and competitiveness

Policy Outcome Indicators and Targets

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

Outcome Indicator Description	Unit of Measure	Baseline 2021		Past Year 2022		Latest Status 2023		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at August	2024	2025	2026	2027
Good governance enhanced	Number of Assembly meetings held	4	3	4	3	4	2	4	4	4	4
	Number of operational sub structures	2	2	2	2	2	2	2	2	2	2
	Number of management meetings held	12	12	12	12	12	8	12	12	12	12
Financial performance improved	Change in IGF growth rate	10	8.2	10	16.8	10	7.5	10	10	10	10
Annual Action Plan and Budget	Annual Action Plan approved by	31 <sup>st</sup> Oct, 2021	27 <sup>th</sup> Oct. 2021	31 <sup>st</sup> Oct. 2022	26 <sup>th</sup> Oct, 2022	31 <sup>st</sup> Oct. 2022	27 <sup>th</sup> Oct. 2023	31 <sup>st</sup> Oct. 2024	31 <sup>st</sup> Oct. 2025	31 <sup>st</sup> Oct. 2026	31 <sup>st</sup> Oct. 2027

approved	Composite Budget approved by	31 <sup>st</sup> Oct, 2021	27 <sup>th</sup> Oct. 2021	31 <sup>st</sup> Oct. 2022	26 <sup>th</sup> Oct, 2022	31 <sup>st</sup> Oct. 2023	27 <sup>th</sup> Oct. 2023	31 <sup>st</sup> Oct. 2024	31 <sup>st</sup> Oct. 2025	31 <sup>st</sup> Oct.2026	31 <sup>st</sup> Oct. 2027
Improved Staff Performance and Service Delivery	Number of Staff Trained	130	108	160	120	181	181	181	181	<b>185</b>	<b>185</b>
Stakeholder Participation in Local Governance Increased	Number of Town Hall meetings held and reports available	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>
Enhanced health service delivery	Maternal Mortality Rate per 100,000 live births	2(0.5/1,00 OLB)	2(6.20. per1,000 LB)	2(0.5/1,00 OLB)	2(0.5/1,00 OLB)	2(0.5/1,00 OLB)	2(6.20. per1,000 LB)	2(6.20. per1,000 LB)	2(6.20. per1,000 LB)	2(6.20. per1,000 LB)	2(6.20. per1,000 LB)
	Number of HIV/AIDS cases reported	4,975	4,360	2,450	2,011	2,000	1,300	1,300	1,200	1,000	1000
	Number of Communities educated on communicable and non-	64	64	64	64	64	64	64	64	64	64

	communicable diseases											
Access to quality education enhanced	Number of classroom blocks constructed	5	2	5	3	8	5	5	5	5	5	5
	Number of school furniture supplied to schools											
Social protection and interventions promoted	Number of Disabled persons assisted	120	116	140	180	200	220	240	260	260	260	260
	Number of Public Sensitization activities undertaken	10	16	15	10	18	20	25	30	30	30	30
Increased Agricultural productivity	Number of farm visits	3,500	34304	15978	34304	6959	8.500	9.000	9,500	9,800	10,000	10,000
	Number of farmers who received training	18,000		20,000	15,978	22,000	17,354	20,000	20,000	20,000	20,000	20,000
Spatial Planning and	Number of Planning schemes prepared	4	2	6	4	5	6	6	6	6	7	7

Land use improved and approved											
	Number of streets named	3,500	2,800	3,500	3,173	4,000	4,200	4,400	4,600	4,800	5,000
	Number of properties addressed	1,713	-	1,713	-	1,713	1,713	1,713	1,713	1,713	1,713
Impact of natural disasters, risk & vulnerability reduced	Number of communities sensitized on disasters	64	45	64	51	64	64	64	64	64	64
	Number of trees planted	3,500	3,280	4,600	4,862	5,000	5,500	6,000	6,500	7,000	7,500

The table 4 above indicates the policy outcome indicators and targets for the Assembly. It shows the performance of each indicator for the 2021 and 2022 fiscal years as well as the performance as at the end of August, 2023. The table also talks about the targets expected to be achieved under each indicator for the 2024 financial year and the highlights the indicative targets for three years afterwards.

## Revenue Mobilization Strategies

The need to mobilize enough resources internally to meet the developmental needs of the people is of paramount importance to the district.

To ensure that the assembly achieve the target, the following strategies have been approved for implementation in 2024.

<b>REVENUE SOURCE</b>	<b>KEY STRATEGIES</b>
<b>1. RATES</b>  <b>Property Rate</b> <b>Basic rate</b>	<ul style="list-style-type: none"><li>• Intensify public education on their civic responsibility of paying property rates, basic rates and others</li><li>• Organize 2 Social Accountability Fora (Town Hall meetings) to build trust with rate payers</li><li>• Develop and update revenue management software to promote efficient and effective management of E-billing, E-reminders and E-payments</li><li>• Set aside funds to support community mobilization and initiatives (Community Initiated Projects)</li></ul>
<b>2. LANDS</b>  <b>Building plans</b> <b>and Permits</b>	<ul style="list-style-type: none"><li>• Intensify and monitor development control (Review Outsourcing contract)</li><li>• Liaise with the Stool Lands office to claim the Assembly's share of the Stool Lands royalties</li></ul>
<b>3. LICENSES</b> <b>Business</b> <b>operations</b> <b>permits and</b> <b>registration</b>	<ul style="list-style-type: none"><li>• Intensify public education on the civic responsibility of paying levies</li><li>• Develop and update revenue management software to promote efficient and effective management of E-billing, E-reminders and E-payments</li><li>• Organize stakeholder consultation meeting prior to fixing fees</li><li>• Establish credible database on economic activities</li><li>• Approval and gazetting of Fee Fixing Resolution</li><li>• Strengthen and delegate the collection of selected revenue items to the Sub-Structures</li><li>• Ensure the functionality of the various revenue payment points</li><li>• Provide adequate logistics and incentives for revenue collectors</li></ul>
<b>4. FINES</b>	<ul style="list-style-type: none"><li>• Approval and gazetting of Fee Fixing Resolution</li><li>• Intensify the impounding of stray animals in the district</li></ul>
<b>5. FEES AND RENTS</b>	<ul style="list-style-type: none"><li>• Help establish credible database on economic activities</li><li>• Approval and gazetting of Fee Fixing Resolution</li></ul>

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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

- ✚ Develop effective accountable & transparent institutions at all levels
- ✚ Strengthen domestic resource mobilization to improve capacity for revenue collection
- ✚ Enhance capacity-building to increase data availability
- ✚ Improve human capital development and management

#### **Budget Programme Description**

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

The Programme is being implemented and delivered through the offices of the Central Administration. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Development Planning Unit, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total of seventy-one (71) staff are involved in the delivery of the programme. They include Administrators, Budget Analysts, Planning Officers, Revenue Officers, and other support staff (i.e., Executive officers and drivers). The Programme would be funded from the Internally Generated Fund (IGF) and transfers from central government including the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund-Responsive Factor Grant (DACF-RFG).



**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME1: Management and Administration**  
**SUB-PROGRAMME 1.1 General Administration**

**Budget Sub-Programme Objective**

- ✚ Develop effective accountable & transparent institutions at all levels.

**Budget Sub-Programme Description**

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

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

The procurement unit under this sub-programme leads the processes for the acquisition of Goods, Services and Assets for the Assembly and bears the duty of ensuring inventory and stores management.

The number of staff delivering the sub-programme is fifty-two (52) with funding from central government transfers and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the general administration unit, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Organize quarterly General Assembly meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January	15 <sup>th</sup> January
Compliance with Procurement procedures	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	3	3	4	4	4	4
Response to public complaints	Number of complaints resolved	14	10	7	7	7	7
Organize Town Hall meetings	Number of Town Hall meetings organized	2	2	2	2	2	2

## Budget Sub-Programme Operations and Projects

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

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

<b>Standardised Operations</b>	<b>Standardised Projects</b>
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fittings
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Information, Education and Communication	
Official/National Celebrations	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME1: Management and Administration**  
**SUB-PROGRAMME 1.2 Finance and Audit**

**Budget Sub-Programme Objective**

- ✚ Strengthen domestic resource mobilization to improve capacity for revenue collection

**Budget Sub-Programme Description**

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly's financial performance as contained in the Public Financial Management Act, 2016 (Act 921), Public Financial management (public investment fund management) Regulations,2020, L.I 2411, and Public Financial Administration Regulations, 2019.

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

It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by twenty-one (21) officers comprising of four (4) Accounts staff, seven (7) Internal Auditors and ten (10) Revenue Officers. The activities for this sub programme will be supported with funding from the District Assemblies' Common Fund (DACF) transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- programme are the departments, allied institutions, and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	21 <sup>st</sup> March, 2023	-	31 <sup>st</sup> March, 2025	31 <sup>st</sup> March, 2026	31 <sup>st</sup> March, 2027	31 <sup>st</sup> March, 2028
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	13%	9%	10%	10%	10%	10%
Revenue Collectors trained	Number of revenue collectors trained	20	13	27	30	35	35
Organise quarterly audit committee meetings	Number of meetings organised with minutes available	4	2	4	4	4	4

### Budget Sub-Programme Operations and Projects

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

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

Standardised Operations	Standardised Projects
Treasury and Accounting Activities	
Revenue collection and management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

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

- ✚ Improve human capital development and management

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

The Human Resource Management sub-programme seeks to improve the capacity of staff of the various departments and units of the Assembly. The aim is to improve service delivery and organizational effectiveness through the development of human capacity.

In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-programme include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Four (4) Human Resource personnel will carry out the implementation of the activities of this sub-programme with funding from DACF, DACF-RFG and Internally Generated Fund. The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

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

The table below shows the main outputs, its indicators and projections by which the Sub-programmes performance is measured. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Appraisal of staff conducted annually	Number of staff appraisal conducted	70	87	162	187	187	187
Human Resource Management Information System (HRMIS) updated	Number of monthly updates and submissions	12	8	12	12	12	12
Capacity building plan prepared and implemented	Composite training plan approved by	21 <sup>st</sup> Dec,	-	21 <sup>st</sup> Dec,	31 <sup>st</sup> Dec,	31 <sup>st</sup> Dec,	31 <sup>st</sup> Dec
	Number of training workshop held	3	2	3	3	3	3
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
Staff Training and skills development	
Internal Management of the Organisation	



## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME1: Management and Administration**

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

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

- ✚ Develop effective accountable & transparent institutions at all levels
- ✚ Enhance capacity-building to increase data availability

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

This sub-programme coordinates policy formulation, preparation and implementation of the District Medium Term Development Plan, Annual Composite Action Plan, Monitoring and Evaluation Plan as well as the Annual Composite Budget of the District Assembly. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Composite Annual Action Plans, M& E Plans, Composite Annual Budgets and fee fixing resolution of the Assembly.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.
- Collection of data to aid in decision making and policy formulation

This sub-programme will be delivered by thirteen (13) officers comprising of seven (7) Budget Analysts, five (5) Development Planning Officers and one (1) statistician. The main funding source of this sub-programme is the District Assemblies' Common Fund (DACF) and the Assembly's Internally Generated Funds.

Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Composite Budget and Composite Annual Action Plan approved	Composite Action Plan and Budget approved by General Assembly	31 <sup>st</sup> October	-	31 <sup>st</sup> October	30 <sup>th</sup> September	31 <sup>st</sup> October	31 <sup>st</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	3	3	3	3
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March	15 <sup>th</sup> March

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

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

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Internal Management of the Organisation	
Data and Information dissemination	

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME1: Management and Administration**  
**SUB-PROGRAMME 1.5 Legislative Oversight**

**Budget Sub-Programme Objective**

- ✚ Develop effective accountable & transparent institutions at all levels

**Budget Sub-Programme Description**

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

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

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

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds.

**Budget Sub-Programme Results Statement**

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	24	18	24	24	24	24
Build capacity of Town/Area Council annually	Number of training workshops organized	3	2	4	4	4	4
	Number of area council supplied with furniture	2	2	2	2	2	2
Support Community Initiated Projects	Number of communities supported with construction materials	15	10	30	30	30	30

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

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

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

Standardized Operations	Standardized Projects
Administrative and technical meetings	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- ✚ Ensure free, equitable and quality education for all by 2030
- ✚ Implement appropriate Social Protection System and measures
- ✚ Achieve. universal health coverage including financial risk protection, access to quality health-care service.
- ✚ Achieve access to adequate and equitable Sanitation and hygiene

#### **Budget Programme Description**

This Programme seeks to take an integrated and holistic approach to the development of the district. That is, it seeks to harmonize the activities and functions of the following agencies Education and Youth Development, Health Service Delivery and Social Welfare and Community Development.

The programme sees to the formulation and implementation of policies on education within the framework of national policies and guidelines. It is responsible for pre-school, special school, Basic Education, posting and retention of teachers and youth and sports development.

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

Majority of the people living in the district are not able to afford daily subsistence requirement or afford education and basic health for themselves and their children. The programme therefore intends to make provision for community care services including social welfare services and implement social protection systems and measures so as to ensure equitable distribution of national resources.

The various department involved in the delivery of the program include; Ghana Education Service, District Health Directorate, Environmental Health Unit and Social Welfare & Community Development Department.

The programmes projects and programmes will be funded from GoG transfers, DACF, DACF-RFG and Internally Generated Funds. The beneficiaries of the program include urban and rural dwellers in the district. The programme will be delivered by thirty-nine (39) staff from the Social Welfare & Community Development Department and Environmental Health Unit, with support from staff of the Ghana Education Service and Ghana Health Service.

**BUDGET SUB-PROGRAMME SUMMARY BUDGET**  
**PROGRAMME 3: SOCIAL SERVICES DELIVERY**  
**SUB-PROGRAMME 3.1 Education, Youth and sport services**

**Budget Sub-Programme Objective**

- Ensure free, equitable and quality education for all by 2030.

**Budget Sub-Programme Description**

The Education, youth and sport services sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the district level.

The key sub-programme operations include:

- Advise the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the district
- Facilitate the appointment, disciplining, posting and transfer of teachers in the district.
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo further studies relevant to their field.
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the district.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Education



Department. With funding from the GoG, DACF, DACF-RFG and Assembly's Internally Generated Fund).

Beneficiaries of the sub-programme are students, teachers and the general public.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years			Projections		Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
	Number of school furniture supplied	500	750	1000	1000	1000	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	35	35	40	50	50
Improve performance in BECE	% of students with average pass mark	98%	94%	100%	100%	100%	100%
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4
Brilliant but needy students supported	Number of brilliant but needy students supported	35	40	55	60	60	60

## Budget Sub-Programme standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-Unit Classroom (SUT) at Ampatia
Internal management of organisation	Completion of 1no. 6-Unit Dormitory at Afua Kobi SHS at Trabuom
Acquisition of movables and immovable asset	Completion of 1 No. 3-Unit Classroom Block at Foase
	Procurement of 800 No. Dual/Mono Desk to Schools
	Procurement of 500 Dual Desk, 607 Mono desks, 70 KG Round Chairs, 4 Teachers Tables, 10 Teachers Chairs and 1 Conference Table
	Construction of 1No 3Unit Classroom Block with office, staff common room, 3-seater W/C toilet, provision of overhead tank (Rambo 150) and Mechanization of existing Borehole at Twedie
	Construction of 1No. 3-Unit Classroom Block at Krofrom
	Construction of urinals in selected schools

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3. Public Health Services and Management**

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

- Achieve. universal health coverage including financial risk protection, access to quality health-care service.

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

This programme aims at providing and prudently managing health services with special emphasis on primary health care at the district, sub-district and community levels in accordance with national health policies. It also seeks to coordinate the works of health centers or community-based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

. The sub-programme operations include;

- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district.
- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. The sub-programme activities will be supported with funds from, DACF-RF and Internally Generated Funds. The beneficiaries of the sub-programme are the various health facilities and entire citizenry in the district.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Budget Year 2024	Projections		
		2022	2023 as at August		Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Enhanced awareness on STIs, communicable and non-communicable diseases	Number of HIV /AIDS awareness campaigns organised	5063 (ANC Reg.)	4,975	5,200	2,450	5,500	5,800
	Number of HIV/AIDS cases reported	4,975	4,360	2,450	2,011	2,000	1,800
	Number of Communities Educated on Communicable and non-communicable diseases undertaken	64	64	64	64	64	64
Improved quality of health services delivery	Doctor population ratio	1:5837	1:6168	1:5837	1:5837	1:4320	1:5210
	Nurse: Population ratio	1:846	1:254	1:846	1:846	1:632	1:423
	Maternal Mortality Rate per 100,000 live births	2(0.5/1,000 LB)	2(6.20. per1,000LB)	2(0.5/1,000 LB)	2(0.5/1,000 LB)	2(0.5/1,000 LB)	2(6.20. per1,000LB)

## Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1 no CHPS Compound at Asaago
Internal management of the organization	Completion of 1NO CHPS Compound with nurses quarters and drilling of 1No. Mechanised Borehole at New Aduampong
Acquisition of movables and immovable asset	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- ✚ Implement appropriate Social Protection System and measures

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

This sub-programme is the responsibility of the Department of Social Welfare and Community Development. Primarily, the Social Welfare unit of the department aims at promoting and protecting of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

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

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

This sub programme is to be undertaken with a staff strength of Sixteen (16) with funds from GoG transfers, DACF and Assembly's Internally Generated Fund.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Make social protection effective by targeting the poor & vulnerable	Number of beneficiaries Assisted With start up kits	180	120	150	200	200	200
Social Protection programme (LEAP) improved annually	Number of beneficiaries	300	150	250	300	350	350
Capacity of stakeholders enhanced	Number of communities sensitized on planning and implementation self-help projects	25	40	64	64	64	64
	Number of public educations on gov't policies, programs and topical issues	4	4	8	10	10	10
Activities of Early Childhood Development Centres monitored	Number of Early Childhood Development Centres monitored	8	10	15	20	30	30
Reduce domestic violence, child protection, rural-urban migration etc.	Number of communities sensitized	42	52	64	64	64	64

**Budget Sub-Programme Operations and Projects**

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

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Internal Management of the Organisation	



## SUB-PROGRAMME 2.4 Birth and Death Registration Services

### Budget Program Objective

To register all Births and Deaths occurring within the district.

### Budget Program Description

This sub - programme seeks to register all the occurrences of births and deaths in the district. The data created will provide vital statistics by way of demographic data essential for development planning. It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

The programme is carried out by four (4) officers. The funding source is GoG and IGF. The beneficiaries of this sub-program are the various communities in the district.

### Budget Program Results Statement

The table indicates the main outputs, its indicators, and projections by which the performance of this program will be measured. The past data indicates actual performance whilst the projections are the estimates of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Births and Deaths Registration coverage improved	Percentage of Birth registered	73%	85%	100%	100%	100%	100%
	Percentage of Death registered	68%	42%	82%	85%	88%	100%

## Budget Program standardized Operations and Projects

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

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

Standardized programmes	Standardized projects
Registration of Births and Deaths	
Public education and sensitization	

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

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

- Achieve access to adequate and equitable Sanitation and hygiene

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

The sub-programme aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the district. It provides, supervises and monitors the execution of environmental health and sanitation services as well as undertake regular inspection of the district for detection of nuisance or any condition likely to be offensive or injurious to public health or a source of danger to the public. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

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

The principal components of Environmental Health and Sanitation Services include:

- Collection, management and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;

- Promote effective Food hygiene practices among food vendors;
- Conduct routine and periodic Environmental sanitation education activities in Schools and Communities;
- Undertake the Inspection and enforcement of sanitary regulations;
- Carry out Hygienic Disposal of paupers
- Undertake Control of rearing and straying of animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems requiring inter-sectoral collaboration and Complaint management
- Conduct health screening exercise for food vendors
- 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.

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

This Program is funded by sources from GoG transfers, DACF, donor support and IGF. The number of staff delivering the sub program is Twenty-Three (23). The beneficiaries of this sub-program are the various communities in the district. Challenges faced by the Sub-programme include inadequate funds, inadequate logistics.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of community refuse dumpsites cleared	3	1	4	4	5	5
	Number of final waste disposal site created	-	1	1	1	1	1
	Number of food vendors tested and certified	3000	3500	4000	5000	5000	5000
	Number communities sensitized	26	30	30	40	45	45
	Number of clean up exercise organized	12	8	12	12	12	12

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

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

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

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of 20-seater WC toilet with mechanized borehole at Nweneso No.3
Acquisition of movables and immovable asset	Procure Communal Refuse Containers

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- ✚ Develop quality, sustainable and resilience infrastructural to support economic development and human well-being

#### **Budget Programme Description**

The Physical Planning and Works Departments are responsible for the delivery of this program.

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

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

The programme will be supported with funds from GoG transfers, District Assemblies' Common Fund, DACF-RFG and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the district.

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Develop quality, sustainable and resilience infrastructural to support economic development and human well-being.

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

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the district.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Implement Government's Street naming and property addressing policy in the district

This sub programme will be delivered by four (4) Physical Planning Officers with funds from Internally Generated Funds, District Assemblies' Common Fund and Central Government transfers.

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

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

actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	3	4	4	4
Street naming and property addressing implemented	Number of streets named	3,500	2,800	3,500	3,700	4,000	4,000
	Number of properties addressed	1,713	-	1,713	1,713	1,713	1,713
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	6	3	8	8	8	8



## Budget Sub-Programme standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Street Naming and Property Addressing System	
Land Use and Spatial Planning	
Internal Management of the Organization	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- ✚ Develop quality, sustainable and resilience infrastructural to support economic development and human well-being

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

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road rehabilitation, provision of potable water, rural housing and other infrastructural programmes are adequately addressed. The sub-programme will be delivered by the Works Department of the Assembly.

The sub-program operations include;

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

The projects and programs to be implemented by this sub programme will be supported with funds from the Central Government transfers, District Assemblies' Common Fund, DACF-RFG and Assembly's Internally Generated Fund.

This sub-programme is managed by twenty (20) personnel.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Create awareness on permitting	No of Communities Sensitized	10	6	10	10	10	10
Quality of work of contractors Infrastructure Projects improved	No. of infrastructure projects supervised	6	10	8	8	8	8

### Budget Sub-Programme standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Internal management of the organization	Renovation of Trade Area Council Office
Acquisition of movables and immovable asset	Construction of Police Station
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	Construction of Metal Container
Supervision and regulation of infrastructure development	Drilling and Mechanization of 12 no boreholes in selected communities
	Construction of Community Integrated Water System

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

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

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

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

The sub-programme has the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of the people. Under this sub-programme challenges relating to feeder road construction and rehabilitation are addressed. The sub-programme will be delivered by the Works Department of the Assembly.

The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Supervise the construction and rehabilitation of roads in the district to improve on the transportation of farm products to market centers
- To monitor the activities of transport unions to ensure compliance with road safety regulations.

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

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Created a sustainable, accessible and reliable urban roads infrastructure that meets user needs	KMs of feeder roads rehabilitated	150km	82km	200km	250km	300km	300km
	M2 of patched potholes within the district	980	680	1,500	1,800	2,000	2,200

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

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

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

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Rehabilitation of Feeder Roads (Spot Improvement & Reshaping)
Acquisition of movables and immovable asset	
Maintenance, rehabilitation, refurbishment and upgrading of existing assets	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- ✚ Ensure all learners acquire knowledge & skills needed to promote sustainable development
- ✚ Ensure sustainable food production system, implement resilience & regenerative agricultural practices

#### **Budget Programme Description**

The program seeks to improve the economic well-being and quality of life of the people by providing the 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.

This Program would be delivered through the offices of the departments of Agriculture and Business Advisory Centre with staff strength of twenty-five (25)

The program activities to be implemented will be funded through the Government of Ghana transfers, DACF, Internally Generated Fund and other donor funds. (AfDB, IFAD and CIDA funds).

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- ✚ Ensure all learners acquire knowledge & skills needed to promote sustainable development

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

The sub-programme seeks to improve the competitiveness of SMEs by facilitating the provision of development programmes and integrated support services. The sub-programme also seeks to help the SMEs to access business development services so as to increase their productivity, create employment, increase income levels which impacts greatly on the socio-economic development of the country. The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. It also takes action to reduce poverty by providing training in technical and business skills, assisting in accessing capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Providing opportunities for SMEs to participate in all PPPs and local content arrangements
- Facilitate the establishment of Rural Technology Facilities in the district
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Developing and promoting tourism in the district.

The Business Advisory Centre will be delivering this sub- program with funds from GoG transfers, DACF, IGF and donor support. The beneficiaries of this sub-programme include potential and practicing entrepreneurs in growth-oriented sectors of the district, farmers and the general public.

## Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
<b>Youth trained in employable skills</b>	Number of people trained in employable skills	30	18	50	50	60	60
<b>Start-up kits provided for new SMEs</b>	Number of artisans provided with start-up kits	10	4	15	20	30	30
<b>Artisans assisted to get NVTI Certification</b>	Number of beneficiaries	40	25	50	70	100	100
<b>Craft centres developed</b>	Number of craft centres developed	-	-	2	3	5	5

## Budget Sub-Programme standardized Operations and Projects

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

Table 32: Budget Sub-Programme standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large-scale enterprise	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB-PROGRAMME 4.2 Agricultural services and management**

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

- ✚ Ensure sustainable food production system, implement resilience & regenerative agricultural practices.

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

The sub programme seeks to promote agriculture through research and efficient extension services to farmers, marketers, and SMEs. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices, through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

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

The sub-programme will be delivered by twenty-two (23) officers.

The funding sources for the sub-program are GoG transfers, DACF, and Internally Generated Fund. The beneficiaries of this sub-programme are the rural farmers and the general public.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Increased access to extension services and re-orient agriculture education	Number of people with access to extension service delivery increased	3,304	6,959	8,500	9,500	9,800	10,000
livestock and poultry development for food security and job creation and Promoted	Increased production of poultry, small ruminants and pigs	Sheep:	11,000	11,200	11,500	11,500	11,500
		Goats:	3,000	3,500	4,000	4,000	4,000
		Poultry:	3,000,000	3,200,000	3,400,000	3,400,000	3,400,000
		Pig:	7,600	7,800	8,000	8,000	8,000
Improved vegetables, and mushroom production	Number of trainings conducted for youth groups in vegetable production	8	6	2	4	4	4
	Number of youths benefited from the training	-	30	50	70	100	100

Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of oil palm seedlings nursed	10,000	40,000	45,000	50,000	70,000	700,000
	Number of farmers benefited	81	100	1500	2000	2000	2,000
Quality and quantity of poultry and livestock production increase annually	Number of poultry and livestock screened and vaccinated	-	-	1,000	1,200	1,500	1,500
Capacity of AEAs built	Number of AEAs trained	15	25	30	30	30	30

### Budget Sub-Programme Operations and Projects

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

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

Standardized Operations	Standardized Projects
Internal management of the organization	
Official / national celebrations	
Agricultural Research and Demonstration Farms	
Extension services	

## **BUDGET PROGRAMME SUMMARY**

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

#### **Budget Programme Objectives**

- ✚ Support and strengthen participation of communities in water and sanitation management.
- ✚ Promote the implementation of sustainable management and development of all types of forests

#### **Budget Programme Description**

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

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

Staff from NADMO and Forestry Commission in the District are responsible for this programme.

**BUDGET SUB-PROGRAMME SUMMARY**  
**PROGRAMME5: ENVIRONMENTAL MANAGEMENT**  
**SUB-PROGRAMME 5.1 Disaster Prevention and Management**

**Budget Sub-Programme Objective**

- ✚ Support and strengthen participation of communities in water and sanitation management.

**Budget Sub-Programme Description**

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It also seeks to strengthen disaster prevention and response mechanisms of the district. It uses public campaigns and sensitization to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.

Some of their operational activities include;

- To facilitate the organization of public disaster education campaign programme
- To assist in post-emergency rehabilitation and reconstruction efforts
- To assist and facilitate the formation, education and training of Community Based Volunteers (CBVs) to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district.
- Facilitate collection, collation and preservation of data on disasters in the district.

The sub-programme would be undertaken by twenty-five (25) officers from the National Disaster Management Organization (NADMO) of the Assembly. The activities of the sub-programme will be funded by GoG transfers, DACF and Internally Generated Fund.

### Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at August	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Enhance capacity to mitigate impact of natural disasters, risk & vulnerability	Number of Disaster prevention clubs formed	3	0	4	4	4	4
	Number of communities where anti-bushfire campaigns has been carried-out	28	12	35	35	35	35

### Budget Sub-Programme standardized Operations and Projects

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

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

Standardized Operations	Standardized Projects
Disaster Management	

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.2 Natural Resource Conservation and Management**

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

- ✚ Promote the implementation of sustainable management and development of all types of forests

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

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how its management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The sub-programme will be supported with funds from internally generated funds and DACF transfers. The sub-programme would be beneficial to the entire residents in the district.

Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

## Budget Sub-Programme Results Statement

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

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2027
		2022	2023 as at august	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	
Firefighting volunteers trained and equipped	Number of volunteer groups trained	-	-	30	30	35	35
Reverse forest and land degradation	Number of trees planted	3,280	4,862	5000	5,500	6,000	6,500

## Budget Sub-Programme standardized Operations and Projects

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

**Table 38: 4. Budget Sub-Programme standardized Operations and Projects**

Standardized Operations	Standardized Projects
Green Economy Activities	



PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ATWIMA KWANWOMA DISTRICT ASSEMBLY											
Funding Source: DISTRICT ASSEMBLIES' COMMON FUND											
Approved Budget: 2023											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1	0316102	Complete the construction of 6-unit dormitory block at Afua kobi SHS	Osei and Haruna Construction Ltd	85%	407,806.25	346,922.91	60,883.44	60,833.44			
2	0517002	Complete the construction of 1No. CHPs compound at Asaago	Vopkings company Ltd	70%	177,992.80	148,432.90	29,559.90	29,559.90			
3		Complete the construction of 1No. 3-unit classroom block at Foase Kobriso	Messer Nana Yaw Banahene Enterprise	100%	219,865.74	170,372.60	49,493.14	49,493.14			

Proposed Projects for The MTEF (2023-2026) – New Projects

MMDA: ATWIMA KWANWOMA 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 Police Station	Construction of Police Station	DACF	300,000.00	Concept Note
2	Drilling and Mechanization of 3-No Boreholes	Drilling and Mechanization of 3-No Boreholes	DACF	75,000.00	Concept Note
3	Construction of Urinals in selected basic schools	Construction of Urinals in selected basic schools	IGF	60,000.00	Concept Note
4	Construction of Metal Container	Construction of Metal Container	IGF	20,000.00	Concept Note
5	Construction of 20-seater WC toilet at Nweneso No.3	Construction of 20-seater WC toilet at Nweneso No.3	IGF	300,000.00	Concept Note
6	Procurement of 800 No. Dual/Mono Desk to Schools	Procurement of 800 No. Dual/Mono Desk to Schools	DACF-RFG	130,000.00	Concept Note
7	Construction of community Integrated Water System	Construction of community Integrated Water System	DACF-RFG	350,000.00	Concept Note
8	Completion of 1No. 3-Unit Classroom Block	Completion of 1No. 3-Unit Classroom Block	DACF-RFG	450,000.00	Concept Note

**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	8,118,257		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,332,328	161,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	2,541,403		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	265,000		
200303 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	70,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	27,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	2,354,059		
450207 4.7 ens all lrns acq knwl & skills needed to promote sust dev't	0	50,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,998,535		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	383,345		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	801,000		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	170,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	274,229		
640101 Improve human capital development and management	0	118,000		
<b>Grand Total ¢</b>	<b>17,332,328</b>	<b>17,332,328</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>274 02 00 001 26</b>				
Finance, ,	<u>17,332,328.22</u>	<u>0.00</u>	<u>0.00</u>	<u>-17,272,328.22</u>
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0002 RATES				
<b>Property income [GFS]</b>	406,000.00	0.00	0.00	-406,000.00
1412022 Property Rate	330,000.00	0.00	0.00	-330,000.00
1412031 Property Rate Arrears	73,000.00	0.00	0.00	-73,000.00
1413002 Basic Rate	3,000.00	0.00	0.00	-3,000.00
<i>Output</i> 0003 LAND				
<b>Property income [GFS]</b>	100,000.00	0.00	0.00	-100,000.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
<b>Sales of goods and services</b>	2,110,000.00	0.00	0.00	-2,110,000.00
1422154 Sale of Building Permit Jacket	60,000.00	0.00	0.00	-60,000.00
1422157 Building Plans / Permit	2,000,000.00	0.00	0.00	-2,000,000.00
1422275 Temporary Structue Permit	50,000.00	0.00	0.00	-50,000.00
<i>Output</i> 0004 FINES				
<b>Fines, penalties, and forfeits</b>	9,000.00	0.00	0.00	-9,000.00
1430001 Court Fines	8,000.00	0.00	0.00	-8,000.00
1430023 Impounding Fines	1,000.00	0.00	0.00	-1,000.00
<i>Output</i> 0005 FEES				
<b>Sales of goods and services</b>	118,500.00	0.00	0.00	-118,500.00
1423001 Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423004 Sale of Poultry	10,500.00	0.00	0.00	-10,500.00
1423006 Burial Fees	30,000.00	0.00	0.00	-30,000.00
1423009 Billboard/Signage Offences	10,000.00	0.00	0.00	-10,000.00
1423011 Marriage Registration	10,000.00	0.00	0.00	-10,000.00
1423012 Sanitary Facilities	5,000.00	0.00	0.00	-5,000.00
1423078 Business registration	10,000.00	0.00	0.00	-10,000.00
1423440 Religious Bodies Registration	10,000.00	0.00	0.00	-10,000.00
1423527 Tender Documents	3,000.00	0.00	0.00	-3,000.00
<i>Output</i> 0006 LICENSE				
<b>Sales of goods and services</b>	529,445.00	0.00	0.00	-469,445.00
1422001 Breweries/Distilleries	3,000.00	0.00	0.00	-3,000.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	-10,000.00
1422006 Corn / Rice / Flour Miller	4,000.00	0.00	0.00	-4,000.00
1422007 Liquor License	10,000.00	0.00	0.00	-10,000.00
1422009 Bakers License	6,000.00	0.00	0.00	-6,000.00
1422011 Artisans	60,000.00	0.00	0.00	-60,000.00
1422013 Sand and Stone Dealers Licence	20,000.00	0.00	0.00	-20,000.00
1422015 Service/Filling Stations	60,000.00	0.00	0.00	-60,000.00
1422017 Hotel Services	15,000.00	0.00	0.00	-15,000.00
1422018 Pharmacy / Chemical Sellers	14,000.00	0.00	0.00	-14,000.00

**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>
1422019	Timber Products	3,800.00	0.00	0.00	-3,800.00
1422021	Manufacturing/Processing Companies	67,000.00	0.00	0.00	-67,000.00
1422022	Canopy / Chairs / Bench	3,500.00	0.00	0.00	-3,500.00
1422024	Private Education Int.	15,000.00	0.00	0.00	-15,000.00
1422026	Private Health Facilities	30,000.00	0.00	0.00	-30,000.00
1422044	Financial Institutions	15,000.00	0.00	0.00	-15,000.00
1422053	Block And Concrete Products	40,000.00	0.00	0.00	-40,000.00
1422055	Printing Services / Photocopy	2,500.00	0.00	0.00	-2,500.00
1422128	Telecommunication Companies	45,000.00	0.00	0.00	-45,000.00
1422178	Car Washing Bay Licence	3,550.00	0.00	0.00	-3,550.00
1423005	Registration /Renewal of Contractors	9,695.00	0.00	0.00	-9,695.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	-10,000.00
1423211	Fabrication	20,000.00	0.00	0.00	-20,000.00
1423415	Raw Water Charges	20,000.00	0.00	0.00	-20,000.00
1423433	Registration of NGO's	5,000.00	0.00	0.00	-5,000.00
1423529	Testing Fee	37,400.00	0.00	0.00	-37,400.00
<b>Output 0007 RENTS</b>					
<b>Property income [GFS]</b>		5,000.00	0.00	0.00	-5,000.00
1415052	Market and Stores Rental	5,000.00	0.00	0.00	-5,000.00
<b>Output 0008 GRANTS</b>					
<b>From foreign governments(Current)</b>		14,054,383.22	0.00	0.00	-14,054,383.22
1331001	Central Government - GOG Paid Salaries	7,782,333.92	0.00	0.00	-7,782,333.92
1331002	DACF - Assembly	3,631,557.06	0.00	0.00	-3,631,557.06
1331003	DACF - MP	700,000.00	0.00	0.00	-700,000.00
1331008	Other Donors Support Transfers	110,000.00	0.00	0.00	-110,000.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	-93,500.00
1331010	DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011	District Development Facility	1,666,133.24	0.00	0.00	-1,666,133.24
1331013	Sector Specific Asset Transfer Decentralised Department	25,000.00	0.00	0.00	-25,000.00
<b>Grand Total</b>		17,332,328.22	0.00	0.00	-17,272,328.22

## 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>
Atwima Kwanwoma District - Foase	0	0	0	17,332,328	17,413,511	17,505,652
<b>Management and Administration</b>	0	0	0	7,006,631	7,050,092	7,076,697
	0	0	0	4,050,649	4,090,750	4,091,155
	0	0	0	1,896,123	1,899,483	1,915,085
	0	0	0	200,000	200,000	202,000
	0	0	0	814,000	814,000	822,140
	0	0	0	45,859	45,859	46,318
<b>Social Services Delivery</b>	0	0	0	4,857,081	4,871,080	4,905,651
	0	0	0	1,419,972	1,433,971	1,434,171
	0	0	0	635,000	635,000	641,350
	0	0	0	400,000	400,000	404,000
	0	0	0	851,747	851,747	860,264
	0	0	0	124,229	124,229	125,471
	0	0	0	60,000	60,000	60,600
	0	0	0	50,000	50,000	50,500
	0	0	0	1,316,133	1,316,133	1,329,295
<b>Infrastructure Delivery and Management</b>	0	0	0	3,736,478	3,748,429	3,773,843
	0	0	0	1,228,075	1,240,026	1,240,356
	0	0	0	666,822	666,822	673,490
	0	0	0	100,000	100,000	101,000
	0	0	0	1,391,581	1,391,581	1,405,497
	0	0	0	350,000	350,000	353,500
<b>Economic Development</b>	0	0	0	1,492,138	1,503,910	1,507,060
	0	0	0	1,202,138	1,213,910	1,214,160
	0	0	0	40,000	40,000	40,400
	0	0	0	250,000	250,000	252,500
<b>Environmental and Sanitation Management</b>	0	0	0	240,000	240,000	242,400
	0	0	0	40,000	40,000	40,400
	0	0	0	200,000	200,000	202,000
<b>Grand Total</b>	0	0	0	17,332,328	17,413,511	17,505,652

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	17,332,328	17,413,511	17,505,652
<b>Management and Administration</b>	0	0	0	7,006,631	7,050,092	7,076,697
<b>SP1.1: General Administration</b>	0	0	0	5,688,390	5,727,276	5,745,274
<b>21 Compensation of employees [GFS]</b>	0	0	0	3,888,531	3,927,417	3,927,417
211 Wages and salaries [GFS]	0	0	0	3,888,531	3,927,417	3,927,417
21110 Established Position	0	0	0	2,464,934	2,489,583	2,489,583
21111 Wages and salaries in cash [GFS]	0	0	0	148,980	150,470	150,470
21112 Wages and salaries in cash [GFS]	0	0	0	1,274,617	1,287,363	1,287,363
<b>22 Use of goods and services</b>	0	0	0	1,459,859	1,459,859	1,474,458
221 Use of goods and services	0	0	0	1,459,859	1,459,859	1,474,458
22101 Materials - Office Supplies	0	0	0	270,859	270,859	273,568
22102 Utilities	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	75,000	75,000	75,750
22105 Travel - Transport	0	0	0	656,000	656,000	662,560
22107 Training - Seminars - Conferences	0	0	0	236,000	236,000	238,360
22109 Special Services	0	0	0	210,000	210,000	212,100
22113	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	330,000	330,000	333,300
282 Miscellaneous other expense	0	0	0	330,000	330,000	333,300
28210 General Expenses	0	0	0	330,000	330,000	333,300
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	161,000	161,000	162,610
<b>22 Use of goods and services</b>	0	0	0	161,000	161,000	162,610
221 Use of goods and services	0	0	0	161,000	161,000	162,610
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	100,000	100,000	101,000
22111 Other Charges - Fees	0	0	0	6,000	6,000	6,060
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	312,251	312,707	315,374
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,551	46,007	46,007
211 Wages and salaries [GFS]	0	0	0	45,551	46,007	46,007
21110 Established Position	0	0	0	33,742	34,080	34,080
21112 Wages and salaries in cash [GFS]	0	0	0	11,809	11,927	11,927
<b>22 Use of goods and services</b>	0	0	0	266,700	266,700	269,367
221 Use of goods and services	0	0	0	266,700	266,700	269,367
22101 Materials - Office Supplies	0	0	0	76,700	76,700	77,467
22107 Training - Seminars - Conferences	0	0	0	190,000	190,000	191,900
<b>SP1.4: Legislative Oversight</b>	0	0	0	501,943	503,812	506,962



# 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	186,943	188,812	188,812
211 Wages and salaries [GFS]	0	0	0	90,000	90,900	90,900
21112 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
212 Social contributions [GFS]	0	0	0	96,943	97,912	97,912
21210 Actual social contributions [GFS]	0	0	0	96,943	97,912	97,912
<b>22 Use of goods and services</b>	0	0	0	315,000	315,000	318,150
221 Use of goods and services	0	0	0	315,000	315,000	318,150
22107 Training - Seminars - Conferences	0	0	0	230,000	230,000	232,300
22109 Special Services	0	0	0	85,000	85,000	85,850
<b>SP1.5: Human Resource Management</b>	0	0	0	343,047	345,297	346,477
<b>21 Compensation of employees [GFS]</b>	0	0	0	225,047	227,297	227,297
211 Wages and salaries [GFS]	0	0	0	225,047	227,297	227,297
21110 Established Position	0	0	0	166,701	168,368	168,368
21112 Wages and salaries in cash [GFS]	0	0	0	58,345	58,929	58,929
<b>22 Use of goods and services</b>	0	0	0	118,000	118,000	119,180
221 Use of goods and services	0	0	0	118,000	118,000	119,180
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	110,000	110,000	111,100
<b>Social Services Delivery</b>	0	0	0	4,857,081	4,871,080	4,905,651
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	1,998,535	1,998,535	2,018,520
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	188,000	188,000	189,880
282 Miscellaneous other expense	0	0	0	188,000	188,000	189,880
28210 General Expenses	0	0	0	188,000	188,000	189,880
<b>31 Non Financial Assets</b>	0	0	0	1,775,535	1,775,535	1,793,290
311 Fixed assets	0	0	0	1,775,535	1,775,535	1,793,290
31112 Nonresidential buildings	0	0	0	1,395,187	1,395,187	1,409,139
31131 Infrastructure Assets	0	0	0	380,348	380,348	384,151
<b>SP2.2 Public Health Services and Management</b>	0	0	0	363,345	363,345	366,979
<b>22 Use of goods and services</b>	0	0	0	18,000	18,000	18,180
221 Use of goods and services	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180
<b>31 Non Financial Assets</b>	0	0	0	345,345	345,345	348,799
311 Fixed assets	0	0	0	345,345	345,345	348,799
31112 Nonresidential buildings	0	0	0	45,345	45,345	45,799
31113 Other structures	0	0	0	300,000	300,000	303,000
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,120,366	1,128,828	1,131,570

# 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	846,137	854,599	854,599
211 Wages and salaries [GFS]	0	0	0	846,137	854,599	854,599
21110 Established Position	0	0	0	626,768	633,036	633,036
21112 Wages and salaries in cash [GFS]	0	0	0	219,369	221,563	221,563
<b>22 Use of goods and services</b>	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
<b>28 Other expense</b>	0	0	0	144,229	144,229	145,671
282 Miscellaneous other expense	0	0	0	144,229	144,229	145,671
28210 General Expenses	0	0	0	144,229	144,229	145,671
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,374,834	1,380,373	1,388,583
<b>21 Compensation of employees [GFS]</b>	0	0	0	553,834	559,373	559,373
211 Wages and salaries [GFS]	0	0	0	553,834	559,373	559,373
21110 Established Position	0	0	0	553,834	559,373	559,373
<b>22 Use of goods and services</b>	0	0	0	466,000	466,000	470,660
221 Use of goods and services	0	0	0	466,000	466,000	470,660
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	371,000	371,000	374,710
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	27,000	27,000	27,270
<b>28 Other expense</b>	0	0	0	270,000	270,000	272,700
282 Miscellaneous other expense	0	0	0	270,000	270,000	272,700
28210 General Expenses	0	0	0	270,000	270,000	272,700
<b>31 Non Financial Assets</b>	0	0	0	85,000	85,000	85,850
311 Fixed assets	0	0	0	85,000	85,000	85,850
31131 Infrastructure Assets	0	0	0	85,000	85,000	85,850
<b>Infrastructure Delivery and Management</b>	0	0	0	3,736,478	3,748,429	3,773,843
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	995,486	1,003,440	1,005,440
<b>21 Compensation of employees [GFS]</b>	0	0	0	795,486	803,440	803,440
211 Wages and salaries [GFS]	0	0	0	795,486	803,440	803,440
21110 Established Position	0	0	0	740,894	748,303	748,303
21112 Wages and salaries in cash [GFS]	0	0	0	54,591	55,137	55,137
<b>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22105 Travel - Transport	0	0	0	29,000	29,000	29,290
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,740,993	2,744,989	2,768,403

# 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	399,590	403,586	403,586
211 Wages and salaries [GFS]	0	0	0	399,590	403,586	403,586
21110 Established Position	0	0	0	144,347	145,790	145,790
21112 Wages and salaries in cash [GFS]	0	0	0	255,243	257,796	257,796
<b>22 Use of goods and services</b>	0	0	0	1,046,403	1,046,403	1,056,867
221 Use of goods and services	0	0	0	1,046,403	1,046,403	1,056,867
22101 Materials - Office Supplies	0	0	0	194,000	194,000	195,940
22102 Utilities	0	0	0	120,000	120,000	121,200
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	149,000	149,000	150,490
22106 Repairs - Maintenance	0	0	0	380,000	380,000	383,800
22112 Emergency Services	0	0	0	173,403	173,403	175,137
<b>31 Non Financial Assets</b>	0	0	0	1,295,000	1,295,000	1,307,950
311 Fixed assets	0	0	0	1,295,000	1,295,000	1,307,950
31112 Nonresidential buildings	0	0	0	300,000	300,000	303,000
31113 Other structures	0	0	0	470,000	470,000	474,700
31131 Infrastructure Assets	0	0	0	525,000	525,000	530,250
<b>Economic Development</b>	0	0	0	1,492,138	1,503,910	1,507,060
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	399,418	402,912	403,412
<b>21 Compensation of employees [GFS]</b>	0	0	0	349,418	352,912	352,912
211 Wages and salaries [GFS]	0	0	0	349,418	352,912	352,912
21110 Established Position	0	0	0	349,418	352,912	352,912
<b>22 Use of goods and services</b>	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,092,720	1,100,997	1,103,647
<b>21 Compensation of employees [GFS]</b>	0	0	0	827,720	835,997	835,997
211 Wages and salaries [GFS]	0	0	0	827,720	835,997	835,997
21110 Established Position	0	0	0	522,536	527,761	527,761
21112 Wages and salaries in cash [GFS]	0	0	0	305,184	308,236	308,236
<b>22 Use of goods and services</b>	0	0	0	225,000	225,000	227,250
221 Use of goods and services	0	0	0	225,000	225,000	227,250
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	127,000	127,000	128,270
22109 Special Services	0	0	0	60,000	60,000	60,600
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Environmental and Sanitation Management</b>	0	0	0	240,000	240,000	242,400
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	170,000	170,000	171,700

# 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>22 Use of goods and services</b>	0	0	0	120,000	120,000	121,200
221 Use of goods and services	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	70,000	70,000	70,700
<b>22 Use of goods and services</b>	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
<b>Grand Total</b>	0	0	0	17,332,328	17,413,511	17,505,652

**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>Atwima Kwanwoma District - Foase</b>	7,782,334	3,111,081	1,214,747	12,108,162	335,923	2,312,022	630,000	3,277,945	0	0	0	155,859	1,666,133	1,821,992	17,332,328
Management and Administration	4,010,149	1,044,500	10,000	5,064,649	335,923	1,560,200	0	1,896,123	0	0	0	45,859	0	45,859	7,006,631
Central Administration	3,545,709	929,000	10,000	4,484,709	335,923	1,389,200	0	1,725,123	0	0	0	25,859	0	25,859	6,235,691
Administration (Assembly Office)	3,545,709	929,000	10,000	4,484,709	335,923	1,389,200	0	1,725,123	0	0	0	25,859	0	25,859	6,235,691
Finance	0	40,000	0	40,000	0	121,000	0	121,000	0	0	0	0	0	0	161,000
	0	40,000	0	40,000	0	121,000	0	121,000	0	0	0	0	0	0	161,000
Health	193,842	0	0	193,842	0	0	0	0	0	0	0	0	0	0	193,842
Environmental Health Unit	193,842	0	0	193,842	0	0	0	0	0	0	0	0	0	0	193,842
Human Resource	225,047	68,000	0	293,047	0	30,000	0	30,000	0	0	0	20,000	0	20,000	343,047
Human Resource	225,047	68,000	0	293,047	0	30,000	0	30,000	0	0	0	20,000	0	20,000	343,047
Statistics	45,551	7,500	0	53,051	0	20,000	0	20,000	0	0	0	0	0	0	73,051
Statistics	45,551	7,500	0	53,051	0	20,000	0	20,000	0	0	0	0	0	0	73,051
Social Services Delivery	1,399,972	742,000	529,747	2,671,718	0	275,000	360,000	635,000	0	0	0	110,000	1,316,133	1,426,133	4,857,081
Education, Youth and Sports	0	188,000	415,187	603,187	0	35,000	60,000	95,000	0	0	0	0	1,300,348	1,300,348	1,998,535
Office of Departmental Head	0	188,000	415,187	603,187	0	35,000	60,000	95,000	0	0	0	0	1,300,348	1,300,348	1,998,535
Health	553,834	489,000	114,560	1,157,394	0	215,000	300,000	515,000	0	0	0	50,000	15,785	65,785	1,738,179
Office of Medical Officer of Health	0	38,000	29,560	67,560	0	0	300,000	300,000	0	0	0	0	15,785	15,785	383,345
Environmental Health Unit	553,834	451,000	85,000	1,089,834	0	215,000	0	215,000	0	0	0	50,000	0	50,000	1,354,834
Social Welfare & Community Development	846,137	65,000	0	911,137	0	25,000	0	25,000	0	0	0	60,000	0	60,000	1,120,366
Office of Departmental Head	846,137	65,000	0	911,137	0	25,000	0	25,000	0	0	0	60,000	0	60,000	1,120,366
Infrastructure Delivery and Management	1,195,075	849,581	675,000	2,719,657	0	396,822	270,000	666,822	0	0	0	0	350,000	350,000	3,736,478
Physical Planning	210,566	175,000	0	385,566	0	25,000	0	25,000	0	0	0	0	0	0	410,566
Town and Country Planning	210,566	175,000	0	385,566	0	25,000	0	25,000	0	0	0	0	0	0	410,566
Works	984,509	674,581	675,000	2,334,090	0	371,822	270,000	641,822	0	0	0	0	350,000	350,000	3,325,912
Office of Departmental Head	984,509	674,581	675,000	2,334,090	0	371,822	270,000	641,822	0	0	0	0	350,000	350,000	3,325,912
Economic Development	1,177,138	275,000	0	1,452,138	0	40,000	0	40,000	0	0	0	0	0	0	1,492,138
Agriculture	1,177,138	235,000	0	1,412,138	0	30,000	0	30,000	0	0	0	0	0	0	1,442,138

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex	Tot. External
	1,177,138	235,000	0	1,412,138	0	30,000	0	30,000	0	0	0	0	0	0	0	1,442,138
Trade, Industry and Tourism	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	0	50,000
Office of Departmental Head	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	0	200,000	0	200,000	0	40,000	0	40,000	0	0	0	0	0	0	0	240,000
Natural Resource Conservation	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	0	70,000
Disaster Prevention	0	140,000	0	140,000	0	30,000	0	30,000	0	0	0	0	0	0	0	170,000
	0	140,000	0	140,000	0	30,000	0	30,000	0	0	0	0	0	0	0	170,000

**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>	3,570,709		
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0613001	Atwima Kwanwoma - Foase								
<b>Compensation of employees [GFS]</b>							<b>3,545,709</b>			
Objective	000000	Compensation of Employees						3,545,709		
Program	91001	Management and Administration						3,545,709		
Sub-Program	91001001	SP1.1: General Administration						3,545,709		
Operation	000000		0.0	0.0	0.0		3,545,709			
Wages and salaries [GFS]							3,545,709			
	2111001	Established Post						2,464,934		
	2111215	Rations						33,062		
	2111227	Clothing Allowance						19,253		
	2111233	Entertainment Allowance						50,310		
	2111234	Fuel Allowance						15,725		
	2111236	Housing Subsidy/Allowance						58,817		
	2111245	Domestic Servants Allowance						25,155		
	2111247	Utility Allowance						15,725		
	2111255	Market Premium						862,728		
<b>Use of goods and services</b>							<b>25,000</b>			
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						25,000		
Program	91001	Management and Administration						25,000		
Sub-Program	91001001	SP1.1: General Administration						25,000		
Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES					1.0	1.0	1.0	25,000
Use of goods and services							25,000			
	2210102	Office Facilities, Supplies and Accessories						25,000		

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<b>Total By Fund Source</b>				1,725,123
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Compensation of employees [GFS]</b>							<b>335,923</b>
Objective	000000	Compensation of Employees					335,923
Program	91001	Management and Administration					335,923
Sub-Program	91001001	SP1.1: General Administration					148,980
Operation	000000		0.0	0.0	0.0	148,980	
Wages and salaries [GFS]							148,980
	2111102	Monthly paid and casual labour					148,980
Sub-Program	91001004	SP1.4: Legislative Oversight					186,943
Operation	000000		0.0	0.0	0.0	186,943	
Wages and salaries [GFS]							90,000
	2111225	Boards /Committees Allowance					60,000
	2111243	Transfer Grants					30,000
Social contributions [GFS]							96,943
	2121001	13 Percent SSF Contribution					21,443
	2121004	End of Service Benefit (ESB/Ex-Gratia)					75,500
<b>Use of goods and services</b>							<b>1,259,200</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,259,200
Program	91001	Management and Administration					1,259,200
Sub-Program	91001001	SP1.1: General Administration					1,023,000
Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
	2210102	Office Facilities, Supplies and Accessories					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	673,000	
Use of goods and services							673,000
	2210101	Printed Material and Stationery					40,000
	2210202	Water					1,000
	2210204	Postal Charges					1,000
	2210411	Rental of Network and ICT Equipments					15,000
	2210503	Fuel and Lubricants - Official Vehicles					370,000
	2210510	Other Night allowances					130,000
	2210511	Local travel cost					100,000
	2210706	Library and Subscription					6,000
	2211304	Insurance of Vehicles					10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
	2210711	Public Education and Sensitization					30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	250,000	
Use of goods and services							250,000
	2210402	Residential Accommodations					20,000



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

**2024**

	2210404	Hotel Accommodations					10,000
	2210708	Refreshments					70,000
	2210901	Service of the State Protocol					150,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
	2210114	Rations					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					24,200
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		24,200
		Use of goods and services					24,200
	2210101	Printed Material and Stationery					24,200
Sub-Program	91001004	SP1.4: Legislative Oversight					212,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		212,000
		Use of goods and services					212,000
	2210709	Seminars/Conferences/Workshops - Domestic					200,000
	2210905	Assembly Members Sittings All					12,000

							<b>Other expense</b>	<b>130,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					130,000	
Program	91001	Management and Administration					130,000	
Sub-Program	91001001	SP1.1: General Administration					130,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		130,000	

		Miscellaneous other expense					130,000
	2821009	Donations					130,000

**Amount (GHC)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<b>Total By Fund Source</b>	<b>200,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					

							<b>Other expense</b>	<b>200,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					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	

		Miscellaneous other expense					200,000
	2821009	Donations					200,000

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				714,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>704,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					704,000
Program	91001	Management and Administration					704,000
Sub-Program	91001001	SP1.1: General Administration					386,000
Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	90,000	
Use of goods and services							90,000
2210101 Printed Material and Stationery							50,000
2210102 Office Facilities, Supplies and Accessories							40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	166,000	
Use of goods and services							166,000
2210411 Rental of Network and ICT Equipments							30,000
2210509 Other Travel and Transportation							56,000
2210706 Library and Subscription							30,000
2210708 Refreshments							50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000	
Use of goods and services							60,000
2210902 Official Celebrations							60,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210114 Rations							20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					215,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	215,000	
Use of goods and services							215,000
2210101 Printed Material and Stationery							45,000
2210709 Seminars/Conferences/Workshops - Domestic							60,000
2210711 Public Education and Sensitization							110,000
Sub-Program	91001004	SP1.4: Legislative Oversight					103,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	103,000	
Use of goods and services							103,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210904 Substructure Allowances							73,000
<b>Non Financial Assets</b>							<b>10,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					10,000
Program	91001	Management and Administration					10,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

Sub-Program	91001001	SP1.1: General Administration					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000

Fixed assets							10,000
3113108	Furniture and Fittings						10,000

**Amount (GH¢)**

Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<b>Total By Fund Source</b>	25,859
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					

**Use of goods and services 25,859**

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					25,859
Program	91001	Management and Administration					25,859
Sub-Program	91001001	SP1.1: General Administration					25,859
Operation	000000	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,859

Use of goods and services							25,859
2210102	Office Facilities, Supplies and Accessories						25,859

**Total Cost Centre 6,235,691**

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

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	121,000	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>		<b>121,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			121,000	
Program	91001	Management and Administration			121,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			121,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	111,000

Use of goods and services					111,000	
2210122 Value Books					5,000	
2210804 Contract appointments					100,000	
2211101 Bank Charges					6,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210709 Seminars/Conferences/Workshops - Domestic					10,000

			<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)	40,000	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>		<b>40,000</b>	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			40,000	
Program	91001	Management and Administration			40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			40,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	15,000

Use of goods and services					15,000	
2210411 Rental of Network and ICT Equipments					15,000	
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	25,000

Use of goods and services					25,000
2210709 Seminars/Conferences/Workshops - Domestic					25,000

**Total Cost Centre 161,000**

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<b>Total By Fund Source</b>	
Function Code	70980	Education n.e.c					<b>95,000</b>	
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>35,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>35,000</b>	
Program	91006	Social Services Delivery					<b>35,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>35,000</b>	
Operation	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>	
2210118 Sports, Recreational and Cultural Materials							<b>15,000</b>	
2210511 Local travel cost							<b>20,000</b>	
<b>Non Financial Assets</b>							<b>60,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					<b>60,000</b>	
Program	91006	Social Services Delivery					<b>60,000</b>	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					<b>60,000</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	<b>60,000</b>
Fixed assets							<b>60,000</b>	
3111205 School Buildings							<b>60,000</b>	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				400,000
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Other expense</b>							<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					100,000
Program	91006	Social Services Delivery					100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		100,000
Miscellaneous other expense							100,000
2821019 Scholarship and Bursaries							100,000
<b>Non Financial Assets</b>							<b>300,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		300,000
Fixed assets							300,000
3111205 School Buildings							300,000

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				203,187
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Other expense</b>							<b>88,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					88,000
Program	91006	Social Services Delivery					88,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					88,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821009 Donations							15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		73,000
Miscellaneous other expense							73,000
2821019 Scholarship and Bursaries							73,000
<b>Non Financial Assets</b>							<b>115,187</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					115,187
Program	91006	Social Services Delivery					115,187
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					115,187
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		115,187
Fixed assets							115,187
3111256 WIP - School Buildings							115,187
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				1,300,348
Function Code	70980	Education n.e.c					
Organisation	2740301001	Atwima Kwanwoma District - Foase Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Non Financial Assets</b>							<b>1,300,348</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,300,348
Program	91006	Social Services Delivery					1,300,348
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,300,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,300,348
Fixed assets							1,300,348
3111205 School Buildings							920,000
3113108 Furniture and Fittings							380,348
<b>Total Cost Centre</b>							<b>1,998,535</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200				<i>Total By Fund Source</i>	300,000
Function Code	70721	General Medical services (IS)				
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Non Financial Assets</b>						<b>300,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				300,000
Program	91006	Social Services Delivery				300,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						300,000
3111303 Toilets						300,000



**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>				67,560	
Function Code	70721	General Medical services (IS)						
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>18,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					18,000	
Program	91006	Social Services Delivery					18,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					18,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210711 Public Education and Sensitization							18,000	
<b>Other expense</b>							<b>20,000</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000	
Program	91006	Social Services Delivery					20,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Miscellaneous other expense							20,000	
2821010 Contributions							20,000	
<b>Non Financial Assets</b>							<b>29,560</b>	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					29,560	
Program	91006	Social Services Delivery					29,560	
Sub-Program	91006002	SP2.2 Public Health Services and Management					29,560	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	29,560
Fixed assets							29,560	
3111253 WIP - Health Centres							29,560	

**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>15,785</b>
Function Code	70721	General Medical services (IS)				
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Non Financial Assets</b>						<b>15,785</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>15,785</b>
Program	91006	Social Services Delivery				<b>15,785</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>15,785</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	<b>15,785</b>
Fixed assets						<b>15,785</b>
3111253 WIP - Health Centres						<b>15,785</b>
<b>Total Cost Centre</b>						<b>383,345</b>

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

**2024**

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	747,676	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Compensation of employees [GFS]</b>		<b>747,676</b>
Objective	000000	Compensation of Employees			747,676
Program	91001	Management and Administration			193,842
Sub-Program	91001001	SP1.1: General Administration			193,842
Operation	000000		0.0	0.0	0.0
					<b>193,842</b>

			<b>Wages and salaries [GFS]</b>		<b>193,842</b>
			2111255	Market Premium	193,842
Program	91006	Social Services Delivery			553,834
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			553,834
Operation	000000		0.0	0.0	0.0
					<b>553,834</b>

			<b>Wages and salaries [GFS]</b>		<b>553,834</b>
			2111001	Established Post	553,834

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70740	Public health services	215,000	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>		<b>215,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			215,000
Program	91006	Social Services Delivery			215,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0
					<b>215,000</b>

			<b>Use of goods and services</b>		<b>215,000</b>
			2210104	Medical Supplies	5,000
			2210205	Sanitation Charges	210,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				536,000
Function Code	70740	Public health services					
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>201,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					201,000
Program	91006	Social Services Delivery					201,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					201,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		201,000
Use of goods and services							201,000
2210101 Printed Material and Stationery							10,000
2210120 Purchase of Petty Tools/Implements							30,000
2210205 Sanitation Charges							161,000
<b>Other expense</b>							<b>250,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					250,000
Program	91006	Social Services Delivery					250,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					250,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		250,000
Miscellaneous other expense							250,000
2821017 Refuse Lifting Expenses							250,000
<b>Non Financial Assets</b>							<b>85,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					85,000
Program	91006	Social Services Delivery					85,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					85,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		85,000
Fixed assets							85,000
3113102 Sewers							85,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i><b>Total By Fund Source</b></i>	<b>50,000</b>
Function Code	70740	Public health services						
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>50,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene						<b>50,000</b>
Program	91006	Social Services Delivery						<b>50,000</b>
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						<b>50,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210101 Printed Material and Stationery							<b>5,000</b>	
2210511 Local travel cost							<b>18,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic							<b>12,000</b>	
2210711 Public Education and Sensitization							<b>15,000</b>	
<b>Total Cost Centre</b>							<b>1,548,676</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>	1,202,138	
Function Code	70421	Agriculture cs						
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Compensation of employees [GFS]</b>							<b>1,177,138</b>	
Objective	000000	Compensation of Employees					1,177,138	
Program	91008	Economic Development					1,177,138	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					349,418	
Operation	000000		0.0	0.0	0.0	349,418		
Wages and salaries [GFS]							349,418	
	2111001	Established Post					349,418	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					827,720	
Operation	000000		0.0	0.0	0.0	827,720		
Wages and salaries [GFS]							827,720	
	2111001	Established Post					522,536	
	2111255	Market Premium					305,184	
<b>Use of goods and services</b>							<b>25,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					25,000	
Program	91008	Economic Development					25,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
	2210101	Printed Material and Stationery					6,000	
	2210102	Office Facilities, Supplies and Accessories					12,000	
	2210709	Seminars/Conferences/Workshops - Domestic					7,000	

**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>	30,000
Function Code	70421	Agriculture cs						
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>20,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						20,000
Program	91008	Economic Development						20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						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	
2210511 Local travel cost							20,000	
<b>Other expense</b>							<b>10,000</b>	
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract						10,000
Program	91008	Economic Development						10,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	

**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>			210,000
Function Code	70421	Agriculture cs				
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Use of goods and services</b>						<b>180,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				180,000
Program	91008	Economic Development				180,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				180,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	60,000
Use of goods and services						60,000
2210902 Official Celebrations						60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	70,000
Use of goods and services						70,000
2210711 Public Education and Sensitization						70,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
<b>Other expense</b>						<b>30,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				30,000
Program	91008	Economic Development				30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
2821009 Donations						30,000
<b>Total Cost Centre</b>						<b>1,442,138</b>



			<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)	225,566	
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Compensation of employees [GFS]</b>		<b>210,566</b>
Objective	000000	Compensation of Employees			210,566
Program	91007	Infrastructure Delivery and Management			210,566
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			210,566
Operation	000000		0.0	0.0	0.0

Wages and salaries [GFS]			210,566	
2111001	Established Post		155,975	
2111255	Market Premium		54,591	

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			15,000
Program	91007	Infrastructure Delivery and Management			15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services			15,000	
2210101	Printed Material and Stationery		5,000	
2210102	Office Facilities, Supplies and Accessories		6,000	
2210503	Fuel and Lubricants - Official Vehicles		4,000	

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70133	Overall planning & statistical services (CS)	25,000	
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>		<b>25,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being			25,000
Program	91007	Infrastructure Delivery and Management			25,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services			25,000	
2210509	Other Travel and Transportation		25,000	

**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>160,000</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning Town and Country Planning Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>80,000</b>	
Objective	140702	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	91007001	SP3.1 Physical and Spatial Planning Development					<b>80,000</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>	
2210711 Public Education and Sensitization							<b>20,000</b>	
2210904 Substructure Allowances							<b>10,000</b>	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	<b>50,000</b>
Use of goods and services							<b>50,000</b>	
2210711 Public Education and Sensitization							<b>50,000</b>	
<b>Other expense</b>							<b>80,000</b>	
Objective	140702	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	91007001	SP3.1 Physical and Spatial Planning Development					<b>80,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	<b>80,000</b>
Miscellaneous other expense							<b>80,000</b>	
2821018 Civic Numbering/Street Naming							<b>80,000</b>	
<b>Total Cost Centre</b>							<b>410,566</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>	866,137
Function Code	70620	Community Development						
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Compensation of employees [GFS]</b>							<b>846,137</b>	
Objective	000000	Compensation of Employees						846,137
Program	91006	Social Services Delivery						846,137
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						846,137
Operation	000000			0.0	0.0	0.0	846,137	
Wages and salaries [GFS]							846,137	
	2111001	Established Post						626,768
	2111255	Market Premium						219,369
<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	20,000
Use of goods and services							20,000	
	2210101	Printed Material and Stationery						4,000
	2210102	Office Facilities, Supplies and Accessories						12,000
	2210511	Local travel cost						4,000

**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>	25,000
Function Code	70620	Community Development						
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<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	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
<b>Other expense</b>							<b>5,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	5,000
Miscellaneous other expense							5,000	
2821009 Donations							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	70620	Community Development	45,000	
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

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

Use of goods and services		30,000
2210711	Public Education and Sensitization	30,000

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

Miscellaneous other expense		15,000
2821009	Donations	15,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607		<b>Total By Fund Source</b>	
Function Code	70620	Community Development	124,229	
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Other expense</b>		<b>124,229</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures			124,229	
Program	91006	Social Services Delivery			124,229	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			124,229	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	124,229

Miscellaneous other expense		124,229
2821009	Donations	124,229

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2024**

							<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13024						<i><b>Total By Fund Source</b></i>	<b>60,000</b>
Function Code	70620	Community Development						
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>60,000</b>	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						<b>60,000</b>
Program	91006	Social Services Delivery						<b>60,000</b>
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						<b>60,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	<b>60,000</b>
Use of goods and services							<b>60,000</b>	
	2210101	Printed Material and Stationery						<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic						<b>25,000</b>
	2210711	Public Education and Sensitization						<b>30,000</b>
<i><b>Total Cost Centre</b></i>							<b>1,120,366</b>	

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				60,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2740900001	Atwima Kwanwoma District - Foase_Natural Resource Conservation_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					20,000
Program	91009	Environmental and Sanitation Management					20,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
<b>Other expense</b>							<b>40,000</b>
Objective	200303	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests					40,000
Program	91009	Environmental and Sanitation Management					40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821009 Donations							40,000
<b>Total Cost Centre</b>							<b>70,000</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	70610	Housing development				<b>1,002,509</b>
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Compensation of employees [GFS]</b>						<b>984,509</b>
Objective	000000	Compensation of Employees				<b>984,509</b>
Program	91007	Infrastructure Delivery and Management				<b>984,509</b>
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				<b>584,919</b>
Operation	000000		0.0	0.0	0.0	<b>584,919</b>
Wages and salaries [GFS]						<b>584,919</b>
	2111001	Established Post				<b>584,919</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>399,590</b>
Operation	000000		0.0	0.0	0.0	<b>399,590</b>
Wages and salaries [GFS]						<b>399,590</b>
	2111001	Established Post				<b>144,347</b>
	2111255	Market Premium				<b>255,243</b>
<b>Use of goods and services</b>						<b>18,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>18,000</b>
Program	91007	Infrastructure Delivery and Management				<b>18,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>18,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>18,000</b>
Use of goods and services						<b>18,000</b>
	2210101	Printed Material and Stationery				<b>5,000</b>
	2210102	Office Facilities, Supplies and Accessories				<b>9,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>4,000</b>



			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	641,822
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			<b>Use of goods and services</b>	<b>371,822</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		371,822
Program	91007	Infrastructure Delivery and Management		371,822
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		371,822
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210201 Electricity charges				120,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	251,822
Use of goods and services				251,822
2210502 Maintenance and Repairs - Official Vehicles				75,000
2210603 Repairs of Office Buildings				80,000
2210605 Maintenance of Machinery and Plant				30,000
2210611 Maintenance of Markets				5,000
2210623 Maintenance of Office Equipment				15,000
2211203 Emergency Works				46,822

			<b>Non Financial Assets</b>	<b>270,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		270,000
Program	91007	Infrastructure Delivery and Management		270,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111308 Feeder Roads				250,000
3111313 Workshop				20,000

			<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i>
Function Code	70610	Housing development	100,000
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti	
Location Code	0613001	Atwima Kwanwoma - Foase	

			<b>Non Financial Assets</b>	<b>100,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113110 Water Systems				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>	1,231,581
Function Code	70610	Housing development						
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head Ashanti						
Location Code	0613001	Atwima Kwanwoma - Foase						
<b>Use of goods and services</b>							<b>656,581</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						656,581
Program	91007	Infrastructure Delivery and Management						656,581
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						656,581
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210402 Residential Accommodations							30,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	446,581
Use of goods and services							446,581	
2210502 Maintenance and Repairs - Official Vehicles							70,000	
2210603 Repairs of Office Buildings							30,000	
2210605 Maintenance of Machinery and Plant							70,000	
2210617 Street Lights/Traffic Lights							140,000	
2210623 Maintenance of Office Equipment							10,000	
2211203 Emergency Works							126,581	
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	180,000
Use of goods and services							180,000	
2210108 Construction Material							180,000	
<b>Non Financial Assets</b>							<b>575,000</b>	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						575,000
Program	91007	Infrastructure Delivery and Management						575,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						575,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	575,000
Fixed assets							575,000	
3111209 Police Post							300,000	
3111308 Feeder Roads							200,000	
3113110 Water Systems							75,000	

**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>350,000</b>
Function Code	70610	Housing development				
Organisation	2741001001	Atwima Kwanwoma District - Foase Works Office of Departmental Head	Ashanti			
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Non Financial Assets</b>						<b>350,000</b>
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being				<b>350,000</b>
Program	91007	Infrastructure Delivery and Management				<b>350,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>350,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0
						<b>350,000</b>
Fixed assets						<b>350,000</b>
	3113110	Water Systems				<b>350,000</b>
<i><b>Total Cost Centre</b></i>						<b>3,325,912</b>

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

**2024**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel and Lubricants - Official Vehicles							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	450207	4.7 ens all lrns acq knwl & skills needed to promote sust dev't					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
<b>Total Cost Centre</b>							<b>50,000</b>

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2741500001	Atwima Kwanwoma District - Foase	Disaster Prevention	Ashanti
Location Code	0613001	Atwima Kwanwoma - Foase		

				<b>Use of goods and services</b>	<b>30,000</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			30,000	
Program	91009	Environmental and Sanitation Management			30,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			30,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	30,000

Use of goods and services				30,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210511	Local travel cost			20,000

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	140,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2741500001	Atwima Kwanwoma District - Foase	Disaster Prevention	Ashanti
Location Code	0613001	Atwima Kwanwoma - Foase		

				<b>Use of goods and services</b>	<b>90,000</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			90,000	
Program	91009	Environmental and Sanitation Management			90,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			90,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	90,000

Use of goods and services				90,000
2210205	Sanitation Charges			50,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000
2210711	Public Education and Sensitization			30,000

				<b>Other expense</b>	<b>50,000</b>	
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			50,000	
Program	91009	Environmental and Sanitation Management			50,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			50,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	50,000

Miscellaneous other expense				50,000
2821009	Donations			50,000

**Total Cost Centre** 170,000

**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	70112	Financial & fiscal affairs (CS)	233,047	
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Compensation of employees [GFS]</b>		<b>225,047</b>
Objective	000000	Compensation of Employees			225,047
Program	91001	Management and Administration			225,047
Sub-Program	91001005	SP1.5: Human Resource Management			225,047
Operation	000000		0.0	0.0	0.0
Wages and salaries [GFS]					225,047
	2111001	Established Post			166,701
	2111255	Market Premium			58,345

			<b>Use of goods and services</b>		<b>8,000</b>
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
Use of goods and services					8,000
	2210101	Printed Material and Stationery			3,000
	2210102	Office Facilities, Supplies and Accessories			5,000

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	30,000	
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0613001	Atwima Kwanwoma - Foase		

			<b>Use of goods and services</b>		<b>30,000</b>
Objective	640101	Improve human capital development and management			30,000
Program	91001	Management and Administration			30,000
Sub-Program	91001005	SP1.5: Human Resource Management			30,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Use of goods and services					30,000
	2210710	Staff Development			30,000

**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>				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>60,000</b>
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210711 Public Education and Sensitization							20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210710 Staff Development							40,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2741801001	Atwima Kwanwoma District - Foase_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0613001	Atwima Kwanwoma - Foase					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	640101	Improve human capital development and management					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210710 Staff Development							20,000
<b>Total Cost Centre</b>							<b>343,047</b>

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

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			53,051
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<b>Compensation of employees [GFS]</b>						<b>45,551</b>
Objective	000000	Compensation of Employees				45,551
Program	91001	Management and Administration				45,551
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				45,551
Operation	000000		0.0	0.0	0.0	45,551
Wages and salaries [GFS]						45,551
2111001 Established Post						33,742
2111255 Market Premium						11,809
<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	7,500
Use of goods and services						7,500
2210101 Printed Material and Stationery						2,500
2210102 Office Facilities, Supplies and Accessories						5,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			20,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2741901001	Atwima Kwanwoma District - Foase_Statistics_Statistics_Statistics_Ashanti				
Location Code	0613001	Atwima Kwanwoma - Foase				
<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				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210711 Public Education and Sensitization						20,000
<b>Total Cost Centre</b>						<b>73,051</b>
<b>Total Vote</b>						<b>17,332,328</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	
<b>Atwima Kwanwoma District - Foase</b>	7,782,334	3,111,081	1,214,747	12,108,162	335,923	2,312,022	630,000	3,277,945	0	0	0	155,859	1,666,133	1,821,992	17,332,328
Management and Administration	4,010,149	1,044,500	10,000	5,064,649	335,923	1,560,200	0	1,896,123	0	0	0	45,859	0	45,859	7,006,631
SP1.1: General Administration	3,739,551	611,000	10,000	4,360,551	148,980	1,153,000	0	1,301,980	0	0	0	25,859	0	25,859	5,688,390
SP1.2: Finance and Revenue Mobilization	0	40,000	0	40,000	0	121,000	0	121,000	0	0	0	0	0	0	161,000
SP1.3: Planning, Budgeting, Coordination and Statistics	45,551	222,500	0	268,051	0	44,200	0	44,200	0	0	0	0	0	0	312,251
SP1.4: Legislative Oversight	0	103,000	0	103,000	186,943	212,000	0	398,943	0	0	0	0	0	0	501,943
SP1.5: Human Resource Management	225,047	68,000	0	293,047	0	30,000	0	30,000	0	0	0	20,000	0	20,000	343,047
<b>Social Services Delivery</b>	1,399,972	742,000	529,747	2,671,718	0	275,000	360,000	635,000	0	0	0	110,000	1,316,133	1,426,133	4,857,081
SP2.1 Education, youth & Sports Services	0	188,000	415,187	603,187	0	35,000	60,000	95,000	0	0	0	0	1,300,348	1,300,348	1,998,535
SP2.2 Public Health Services and Management	0	18,000	29,560	47,560	0	0	300,000	300,000	0	0	0	0	15,785	15,785	363,345
SP2.3 Social Welfare and Community Development	846,137	65,000	0	911,137	0	25,000	0	25,000	0	0	0	60,000	0	60,000	1,120,366
SP2.5 Environmental Health and Sanitation Services	553,834	471,000	85,000	1,109,834	0	215,000	0	215,000	0	0	0	50,000	0	50,000	1,374,834
<b>Infrastructure Delivery and Management</b>	1,195,075	849,581	675,000	2,719,657	0	396,822	270,000	666,822	0	0	0	0	350,000	350,000	3,736,478
SP3.1 Physical and Spatial Planning Development	795,486	175,000	0	970,486	0	25,000	0	25,000	0	0	0	0	0	0	995,486
SP3.2 Public Works, Rural Housing and Water Management	399,590	674,581	675,000	1,749,171	0	371,822	270,000	641,822	0	0	0	0	350,000	350,000	2,740,993
<b>Economic Development</b>	1,177,138	275,000	0	1,452,138	0	40,000	0	40,000	0	0	0	0	0	0	1,492,138
SP4.1 Trade, Tourism and Industrial Development	349,418	40,000	0	389,418	0	10,000	0	10,000	0	0	0	0	0	0	399,418
SP4.2 Agricultural Services and Management	827,720	235,000	0	1,062,720	0	30,000	0	30,000	0	0	0	0	0	0	1,092,720
Environmental and Sanitation Management	0	200,000	0	200,000	0	40,000	0	40,000	0	0	0	0	0	0	240,000
SP5.1 Disaster Prevention and Management	0	140,000	0	140,000	0	30,000	0	30,000	0	0	0	0	0	0	170,000
SP5.2 Natural Resource Conservation and Management	0	60,000	0	60,000	0	10,000	0	10,000	0	0	0	0	0	0	70,000

## 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>
Atwima Kwanwoma District - Foase	9,096,071	9,096,071	9,187,032
1_No Poverty	274,229	274,229	276,971
15_Life On Land	70,000	70,000	70,700
16_Peace, Justice, and Strong Institutions	2,354,059	2,354,059	2,377,600
17_Partnerships for the Goals	188,500	188,500	190,385
2_Zero Hunger	265,000	265,000	267,650
3_Good Health and Well-Being	383,345	383,345	387,179
4_ Quality Education	2,048,535	2,048,535	2,069,020
6_Clean Water and Sanitation	971,000	971,000	980,710
9_Industry, Innovation, and Infrastructure	2,541,403	2,541,403	2,566,817
<b>Grand Total</b>	0	0	0
	9,096,071	9,096,071	9,187,032

## 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>
<b>Atwima Kwanwoma District - Foase</b>	0	0	0	9,023,212	9,023,212	9,113,444
<b>9101 - Generic Operations</b>	0	0	0	7,207,783	7,207,783	7,279,861
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	2,478,500	2,478,500	2,503,285
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	80,000	80,000	80,800
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910110 - PROTOCOL SERVICES	0	0	0	250,000	250,000	252,500
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	70,000	70,000	70,700
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,510,880	3,510,880	3,545,989
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	698,403	698,403	705,387
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	50,000	50,000	50,500
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	50,000	50,000	50,500
<b>9103 - AGRICULTURE</b>	0	0	0	100,000	100,000	101,000
910301 - Extension Services	0	0	0	70,000	70,000	70,700
910304 - Agricultural Research and Demonstration Farms	0	0	0	30,000	30,000	30,300
<b>9104 - EDUCATION</b>	0	0	0	173,000	173,000	174,730
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	173,000	173,000	174,730
<b>9105 - HEALTH</b>	0	0	0	18,000	18,000	18,180
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	18,000	18,000	18,180
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	129,229	129,229	130,521
910601 - Social intervention programmes	0	0	0	129,229	129,229	130,521
<b>9107 - DISASTER PREVENTION</b>	0	0	0	170,000	170,000	171,700
910701 - Disaster management	0	0	0	170,000	170,000	171,700
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	594,200	594,200	600,142
910805 - Administrative and technical meetings	0	0	0	315,000	315,000	318,150
910806 - Security management	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	239,200	239,200	241,592
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	130,000	130,000	131,300
911002 - Land use and Spatial planning	0	0	0	50,000	50,000	50,500

## 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>
911003 - Street Naming and Property Addressing System	0	0	0	80,000	80,000	80,800
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>180,000</b>	<b>180,000</b>	<b>181,800</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	180,000	180,000	181,800
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>161,000</b>	<b>161,000</b>	<b>162,610</b>
911301 - Treasury and accounting activities	0	0	0	126,000	126,000	127,260
911302 - Internal audit operations	0	0	0	35,000	35,000	35,350
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
911701 - Data and information dissemination	0	0	0	20,000	20,000	20,200
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
911803 - Staff Training and skills development	0	0	0	90,000	90,000	90,900
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,023,212</b>	<b>9,023,212</b>	<b>9,113,444</b>

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	9,311,014	9,311,983	9,404,124
	96,943	97,912	97,912
	96,943	97,912	97,912
<b>910101 - INTERNAL MANAGEMENT OF THE ORGANISATION</b>	<b>2,478,500</b>	<b>2,478,500</b>	<b>2,503,285</b>
	93,500	93,500	94,435
	1,248,000	1,248,000	1,260,480
	200,000	200,000	202,000
	827,000	827,000	835,270
	60,000	60,000	60,600
	50,000	50,000	50,500
<b>910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</b>	<b>190,859</b>	<b>190,859</b>	<b>192,768</b>
	25,000	25,000	25,250
	50,000	50,000	50,500
	90,000	90,000	90,900
	25,859	25,859	26,118
<b>910104 - INFORMATION, EDUCATION AND COMMUNICATION</b>	<b>80,000</b>	<b>80,000</b>	<b>80,800</b>
	30,000	30,000	30,300
	50,000	50,000	50,500
<b>910107 - OFFICIAL / NATIONAL CELEBRATIONS</b>	<b>120,000</b>	<b>120,000</b>	<b>121,200</b>
	120,000	120,000	121,200
<b>910110 - PROTOCOL SERVICES</b>	<b>250,000</b>	<b>250,000</b>	<b>252,500</b>
	250,000	250,000	252,500
<b>910112 - GREEN ECONOMY ACTIVITIES</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET</b>	<b>3,510,880</b>	<b>3,510,880</b>	<b>3,545,989</b>
	630,000	630,000	636,300
	400,000	400,000	404,000
	814,747	814,747	822,894
	1,666,133	1,666,133	1,682,795
<b>910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS</b>	<b>698,403</b>	<b>698,403</b>	<b>705,387</b>
	251,822	251,822	254,340
	446,581	446,581	451,047
<b>910201 - Promotion of Small, Medium and Large scale enterprises</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	10,000	10,000	10,100
	40,000	40,000	40,400
<b>910301 - Extension Services</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	70,000	70,000	70,700

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2024</b>	<b>2025</b>	<b>2026</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	30,300
	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	173,000	173,000	174,730
	100,000	100,000	101,000
	73,000	73,000	73,730
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	18,000	18,000	18,180
	18,000	18,000	18,180
910601 - Social intervention programmes	129,229	129,229	130,521
	5,000	5,000	5,050
	124,229	124,229	125,471
910701 - Disaster management	170,000	170,000	171,700
	30,000	30,000	30,300
	140,000	140,000	141,400
910805 - Administrative and technical meetings	315,000	315,000	318,150
	212,000	212,000	214,120
	103,000	103,000	104,030
910806 - Security management	40,000	40,000	40,400
	20,000	20,000	20,200
	20,000	20,000	20,200
910810 - Plan and budget preparation	239,200	239,200	241,592
	24,200	24,200	24,442
	215,000	215,000	217,150
911002 - Land use and Spatial planning	50,000	50,000	50,500
	50,000	50,000	50,500
911003 - Street Naming and Property Addressing System	80,000	80,000	80,800
	80,000	80,000	80,800
911101 - Supervision and regulation of infrastructure development	180,000	180,000	181,800
	180,000	180,000	181,800
911301 - Treasury and accounting activities	126,000	126,000	127,260
	111,000	111,000	112,110
	15,000	15,000	15,150
911302 - Internal audit operations	35,000	35,000	35,350
	10,000	10,000	10,100
	25,000	25,000	25,250
911701 - Data and information dissemination	20,000	20,000	20,200
	20,000	20,000	20,200

***Expenditure by Operation and Source of Funding***

***In GH¢***

<b><i>MDA and Standardised Operation</i></b>	<b><i>2024 Budget</i></b>	<b><i>2025 forecast</i></b>	<b><i>2026 forecast</i></b>
<b>911803 - Staff Training and skills development</b>	<b>90,000</b>	<b>90,000</b>	<b>90,900</b>
	<b>30,000</b>	<b>30,000</b>	<b>30,300</b>
	<b>40,000</b>	<b>40,000</b>	<b>40,400</b>
	<b>20,000</b>	<b>20,000</b>	<b>20,200</b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>9,311,014</b>	<b>9,311,983</b>	<b>9,404,124</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>Atwima Kwanwoma District - Foase</b>	<b>9,311,014</b>	<b>9,311,983</b>	<b>9,404,124</b>
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,451,002</b>	<b>2,451,971</b>	<b>2,475,512</b>
	25,000	25,000	25,250
	1,486,143	1,487,112	1,501,004
	200,000	200,000	202,000
	714,000	714,000	721,140
	25,859	25,859	26,118
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>306,500</b>	<b>306,500</b>	<b>309,565</b>
	15,500	15,500	15,655
	171,000	171,000	172,710
	100,000	100,000	101,000
	20,000	20,000	20,200
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
	15,000	15,000	15,150
	25,000	25,000	25,250
	160,000	160,000	161,600
<b>70360 Public order and safety n.e.c</b>	<b>170,000</b>	<b>170,000</b>	<b>171,700</b>
	30,000	30,000	30,300
	140,000	140,000	141,400
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>50,000</b>	<b>50,000</b>	<b>50,500</b>
	10,000	10,000	10,100
	40,000	40,000	40,400
<b>70421 Agriculture cs</b>	<b>265,000</b>	<b>265,000</b>	<b>267,650</b>
	25,000	25,000	25,250
	30,000	30,000	30,300
	210,000	210,000	212,100
<b>70560 Environmental protection n.e.c</b>	<b>70,000</b>	<b>70,000</b>	<b>70,700</b>
	10,000	10,000	10,100
	60,000	60,000	60,600
<b>70610 Housing development</b>	<b>2,341,403</b>	<b>2,341,403</b>	<b>2,364,817</b>
	18,000	18,000	18,180
	641,822	641,822	648,240
	100,000	100,000	101,000
	1,231,581	1,231,581	1,243,897
	350,000	350,000	353,500



*Expenditure by Functions of Government and Source of Funding*

*In GH¢*

<i>Functional Classification</i>				<b>2024</b>	<b>2025</b>	<b>2026</b>
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70620</b>	<b>Community Development</b>			<b>274,229</b>	<b>274,229</b>	<b>276,971</b>
				20,000	20,000	20,200
				25,000	25,000	25,250
				45,000	45,000	45,450
				124,229	124,229	125,471
				60,000	60,000	60,600
<b>70721</b>	<b>General Medical services (IS)</b>			<b>383,345</b>	<b>383,345</b>	<b>387,179</b>
				300,000	300,000	303,000
				67,560	67,560	68,235
				15,785	15,785	15,943
<b>70740</b>	<b>Public health services</b>			<b>801,000</b>	<b>801,000</b>	<b>809,010</b>
				215,000	215,000	217,150
				536,000	536,000	541,360
				50,000	50,000	50,500
<b>70980</b>	<b>Education n.e.c</b>			<b>1,998,535</b>	<b>1,998,535</b>	<b>2,018,520</b>
				95,000	95,000	95,950
				400,000	400,000	404,000
				203,187	203,187	205,219
				1,300,348	1,300,348	1,313,351
				<b>9,311,014</b>	<b>9,311,983</b>	<b>9,404,124</b>
			<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>

## 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>
Atwima Kwanwoma District - Foase	9,311,014	9,311,983	9,404,124
<b>70111</b> Exec. & leg. Organs (cs)	2,451,002	2,451,971	2,475,512
<b>70112</b> Financial & fiscal affairs (CS)	306,500	306,500	309,565
<b>70133</b> Overall planning & statistical services (CS)	200,000	200,000	202,000
<b>70360</b> Public order and safety n.e.c	170,000	170,000	171,700
<b>70411</b> General Commercial & economic affairs (CS)	50,000	50,000	50,500
<b>70421</b> Agriculture cs	265,000	265,000	267,650
<b>70560</b> Environmental protection n.e.c	70,000	70,000	70,700
<b>70610</b> Housing development	2,341,403	2,341,403	2,364,817
<b>70620</b> Community Development	274,229	274,229	276,971
<b>70721</b> General Medical services (IS)	383,345	383,345	387,179
<b>70740</b> Public health services	801,000	801,000	809,010
<b>70980</b> Education n.e.c	1,998,535	1,998,535	2,018,520
<b>Grand Total</b>	0	0	0
	9,311,014	9,311,983	9,404,124