



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

ATIWA WEST DISTRICT ASSEMBLY

ATIWA WEST DISTRICT ASSEMBLY

In case of reply, the
Number and date of this
Letter should be quoted

Ghana
Our Ref: AF-5/6/01^B



Post Office Box 14
Kwabeng,
Eastern Region

Your Ref:

26th October, 2023

APPROVAL STATEMENT

The Atiwa West District Assembly at a General Assembly meeting held on Thursday 26th October, 2023 at the Conference Hall by a unanimous decision resolved and approved the 2024 Programme Based Composite Budget for implementation in the 2024 fiscal year.

Compensation of Employees
GH¢4,027,309.31

Goods and Service
GH¢5,612,000.20

Capital Expenditure
GH¢3,294,000.10

Total Budget GH¢12,933,579.61

(DIVINE SETH NUWORBOR)

AG. DISTRICT COORDINATING DIRECTOR

(HON. DOUGLAS AMPONSAH PADDY)

PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

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

Population Structure

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

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

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

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

- Exercise political and administrative authority in the district, promote local economic development, provide guidance, give direction to, and supervise the other administrative authorities in the District.
- Exercise deliberative, legislative and executive functions.
- Be responsible for the overall development of the District
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District;
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District;
- Be responsible for the development, improvement and management of human settlements and the environment in the District;
- Responsible in co-operation with the appropriate national and local security agencies, for the maintenance of security and public safety in the District;
- Ensure ready access to Courts in the District for the promotion of justice;

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by the Local Government Law or by any other enactment.

DISTRICT ECONOMY

The main economic activities in the district are agriculture, commerce, service and industry or manufacturing. Agriculture remains the dominant sector and employs about 70% of the labour force. This is followed by the service sector (hair-dressing salons, mechanics, electricians, sprayers, spare parts dealers, drug/chemical stores, pharmacies, supermarkets, drinking spots) which employs about 29.6% while 13% are employed in the industry (Gari Processing, Oil Palm Extraction, Mining, Saw Mills and Bakery).

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

Local Economic Development

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

In addition to boosting Local Economic Development, the District has identified two potential tourist sites namely the Pameng and Bomaa Water Falls and the Apampatia

Butterfly Sanctuary. Efforts are underway to develop these sites into tourist destinations to enhance the economic development of the District.

Agriculture

It is estimated that 70% of the economically active population is engaged in the agricultural sector. These are catered for by only three (3) agriculture extension officers. Majority of the settlements within the district engage in agricultural activities apart from few urban centres. The adoption of scientific farm practices is high among literate farmers and has resulted to increase productivity while the illiterate farmers battle with low productivity. The major crops grown in the District are Cocoa, Maize, Cassava, Plantain, Oil palm, Taro and Vegetables. Cocoa and Oil palm dominate as the Major cash crops.

Major Type of Crop	Population Engaged	Average Total Production
Vegetables (pepper, tomatoes, okro, onion)	800	4,923
Cassava	18,000	49,745
Cocoyam	15,000	12,721
Maize	12,000	4,923
Rice	500	348
Cocoa	20,000	37,000
Plantain	26,000	25,858
Oil palm	900	13,800
Taro	550	3,273

Road Network

The Atiwa West District has an estimated road network coverage of 261 kilometres of which 112km are engineered. In view of the above, it can be concluded that the road network in the District is generally in good condition. The access feeder roads, tracks, paths and bridges make up the rural transport infrastructure system on which rural dwellers gain access to markets and social services existing in the major towns. Most

settlements are accessible by feeder roads while sizeable number also accessible by village tracks. Motor vehicle and tricycle remain indispensable means of transport for most people in the district. The Ghana Private Road Transport Union is the major road transport provider in the District.

Health

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

Staffing Situation

Currently there are one hundred and forty (163) personnel working within the health facilities of which twenty-nine (29) are males and one hundred and one (111) are females. The current population and the staff strength within the facilities is not encouraging and will need to be addressed to ensure effective health care delivery.

Incidence of Diseases

The trend of ten top causes of morbidity in the district took an undulating form seeing a rise in 2021 and 2022 and a fall in 2023. Malaria continues to be a main cause of morbidity in the District with high number of cases recorded in each of the years under rev. This pattern of increase and decrease of the cases almost runs through for the morbidity cause which gives an indication that Health Directorate is working assiduously to ensure a reduction in cases in the years to come. With an increase in the number of well-resourced facilities coupled with education it is certain that the District will have easy access to health care services which will help reduce the morbidity causes.

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

Top 10 Causes of OPD Attendance

NO	2021		2022		2023	
	Diseases	Cases	Diseases	Cases	Diseases	Cases
1	Malaria	3,602	Malaria	4,114	Anaemia	2,556
2	Anaemia	3,036	Internal Worms	3,354	Internal Worms	2,253
3	Diarrhoea Diseases	2,059	Acute Urinary Tract Infection	2,571	Diarrhoea Diseases	1,309
4	Acute Urinary Tract Infection	1,753	Diarrhoea Diseases	2,332	Acute Urinary Infection	1,162
5	Acute Eye Infection	371	Chicken Pox	549	Hypertension	382
6	Home Injuries (Home Accidents and Injuries)	149	Hypertension	510	Diabetes Mellitus	382
7	Dental Caries	149	Acute Eye Infection	445	Acute Eye Infection	118
8	Gynaecological Conditions	75	Home Injuries (Home Accidents and Injuries)	158	Home Injuries (Home Accidents and Injuries)	68
9	Hypertension	68	Dental Caries	77	Asthma	65
10	Burns	50	Asthma	73	Anaemia In Pregnancy	39
	TOTAL	11,355		14,183		8,105

HEALTH INFRASTRUCTURE

HEALTH FACILITY	Total No.	Staff Strength
Hospital	0	0
Health Centre/Clinics	3	110
CHPS Zone without Compound	0	0

CHPS Zone with Compound	16	53
Total	19	163

Education

The District relatively has a reasonable number of public and private schools that provide education to the people within the district especially at the basic and second cycle levels. For the public schools, there are forty two (42) pre - schools, thirty - nine (39) primary schools, thirty – six (37) Junior high schools, and one (2) Senior High Technical school. With regards to the private schools, seventeen (17) are pre-schools, fifteen (15) primary schools, ten (10) Junior High schools. Altogether there are 160 schools within the District for all levels.

School Enrolment

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

S/ N	INSTITUTIONS	TOTAL NO.	TOTAL NO. TEACHERS	PUPIL – TEACHER RATIO	STANDARD	ENROLMENT 2020/2021				ENROLMENT 2021/2022			
						Boys	Girls	Total	GPI	Boys	Girls	Total	Gender Parity Index
1.	Pre-School	42	136	1:22	25	1849	1738	3587	0.94	1562	1553	3115	1
2.	Primary	40	276	1:28	30	1322	1288	2610	0.97	3349	3686	7035	1.1
3.	JSS	37	220	1:15	30	650	514	1164	0.79	1766	1599	3365	0.91
4.	SHS	2	110	1:19	30	678	412	1090	0.61	1172	937	2109	0.8
5.	Tech/Voc	1	0	0	0	0	0	0	0	0	0	0	0

	Total	122	742	1:24	30	44 99	42 52	87 51	0. 95	784 9	77 75	156 24	1
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Water and Sanitation

Water

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

Sanitation

Solid and Liquid Waste Generation and Management

Solid waste in the district is generated from domestic (household), commercial (market and trading) and institutional activities. About 70% of the solid waste generated in the district is organic. Plastic waste is also high. Open dumping of refuse is the main method of refuse disposal in most communities in the district. The total sanitation coverage in the District is at 73.53%. The District Assembly is responsible for solid waste management in major towns through the District Environmental Health Unit and a private company called Zoom Lion Limited.

The dislodged wastewater from homes into open drains cause choked drains and small ponds/streams that promote breeding grounds for mosquitoes which cause malaria in the urban settlements.

Tourism

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

Environment

The District is located within the moist semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green as semi-deciduous forest. However, the problem of pollution and environmental degradation in the district by illegal artisanal small scale mining and indiscriminate felling of trees has in recent past become a major concern to the District Assembly. The activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The miners are degrading the land with impunity through excavation for the minerals and spillage of dangerous chemicals. The situation has been aggravated by the activities of the illegal miners who undertake their activities in secret without recourse to lay down mining laws and regulations.

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

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

Key Issues/Challenges

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

KEY ACHIEVEMENTS IN 2023

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

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



Constructe
d Training
centre with
ancillary
facilities for
Akyem
Awenare



Constructed Area Council office at Akyem Akropong



Constructed Area Council office at Akyem Kwabeng



Renovated
CHP's
compound
at Akrofufu



Nursing
and
distribution
of Palm nut
seedlings



REVENUE AND EXPENDITURE PERFORMANCE

Revenue Performance and Trend – All Revenue Sources

The Atiwa West District Assembly budgeted for an amount of GH¢14,011,322.58 and as at 31st August, 2023 the Assembly had received a total amount of GH¢6,340,899.43 representing a performance of 45.26%. The breakdown are as follows: GH¢1,800,000.00 representing a performance of 65% of total budgeted IGF figure of GH¢1,176,562.34; GH¢1,487,190.57 representing a performance of 20.85% of total budgeted DACF figure of GH¢7,132,672.82; GH¢ 0.00 representing a performance of 0% of total budgeted DDF figure of GH¢1,584,512.80.

GoG transfers which is made up of Compensation of Employees, Goods and Service transfer and Asset transfer saw a release of GH¢3,136,436.28, GH¢22,600.00 and GH¢0.00 respectively out of budgeted figures of GH¢2,521,712.86, GH¢32,000.00 and GH¢25,180.00 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 124%, followed by Goods and Service transfer which saw a performance of 70.63%. Asset transfer to decentralized departments saw no release and performance because those departments had no ceiling at the budget preparatory stage.

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

Expenditure Performance and Trend

The fiscal year under review in 2023 saw a total budgeted expenditure of GH¢14,011,322.58. As at 31st August, 2023, a total of GH¢5,674,040.95 had been expended on all the departments of the Assembly. The breakdown is as follows:

expenditure on Compensation of employees GH¢3,136,436.28 representing a performance of 22.4%; expenditure on Goods and services on the other hand was GH¢2,164,016.24 representing a performance of 15.4% and finally expenditure on Assets was GH¢373,588.38 representing a performance of 2.67%.

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

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2021		2022		2023		% Performance as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug, 2023	
Property Rates	55,000.00	83,999.00	83,000.00	81,268.00	135,000.00	32,325.00	2.75%
Basic Rates			1,500.00	84.50	500.00	2.00	0%
Fees	84,160.00	92,980.00	172,000.00	222,199.00	472,000.00	288,879.00	24.55%
Fines	8,600.00	3,020.00	8,000.00	2,055.00	18,010.00	4,705.00	0.40%
Licences	312,220.00	375,318.53.00	431,840.00	477,345.00	856,580.00	695,179.42	59.09%
Land	403,982.00	411,008	50,000.00	67,358.40	96,352.00	44,540.00	3.79%
Rent	11,320.00	9,307.00	9,160.00	8,967.00	20,058.00	10,269.00	0.87%
Investment	-	-	-	-	1,500.00	941.84	0.08%
Sub-Total					1,600,000.00	1,076,839.32	
Royalties			200,000.00	269,433.60	200,000.00	99,723.02	8.48%
Total	875,282.00	1,044,606.94	947,500.00	1,128,711.16	1,800,000.00	1,176,562.34	65%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2021		2022		2023		% Performance as at Aug, 2023
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Aug	
IGF	875,282.00	1,044,606.94	947,500.00	1,128,711.16	1,800,000.00	1,176,562.34	65%
Compensation Transfer	1,824,056.00	1,439,175.98	2,608,698.16	3,327,419.40	2,521,712.86	3,136,436.28	124%
Goods and Services Transfer	84,257.00	83,181.73	106,196.00	32,293.50	32,000.00	22,600.00	70.63
Assets Transfer	-	-	-	-	-	-	-
DACF	3,896,349.00	1,472,322.12	6,833,936.15	2,349,114.22	7,132,672.82	1,487,190.57	20.85%
DACF-RFG	1,187,517.00	874,518.65	1,183,992.00	1,134,512.80	1,584,512.80	-	-
MAG	107,253.00	94,345.16	108,200.00	74,000.02	394,141.00	118,197.24	30%
OTHER DONOR	116,290.47	102,168.23	-	-	-	-	-
GPSNET			43,000.00	30,000.00	546,283.10	422,513.00	77%
Total	8,284,821.92	7,682,063.07	12,050,262.15	8,655,522.41	14,011,322.58	6,340,899.43	45.26%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
	2021		2022		2023		
Expenditure	Budget	Actual	Budget	Actual	Budget	Actual as at August	% age Performance as at August
Compensation of Employees	2,212,444.00	1,594,731.14	2,668,698.00	2,116,150.58	2,667,712.86	3,318,814.37	124.55%
Goods and Services	648,311.89	123,014.56	3,400,000.00	1,489,514.81	6,103,574.32	2,472,605.38	86%
Assets	5,157,169.15	730,394.55	5,981,564.15	2,233,587.48	5,243,035.40	549,479.65	10.48%
Total	8,284,821.92	6,988,288.71	12,050,262.15	5,839,252.87	14,011,322.58	6,340,899.43	45.26.%

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

- Ensure responsive, inclusive, participatory and representative decision making at all levels
- Develop effective, accountable and transparent institutions at all levels
- Ensure free, equitable and quality education for all by 2030
- Strengthen domestic resource mobilization
- Achieve universal health coverage and equal access to health services.
- Enhance inclusive urbanization and capacity for settlement planning
- End AIDS /malaria, NTD, epidemics, hepatitis and water borne diseases
- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Enhance the well-being of the aged
- Build capacity for sports and recreational development.
- Promote the implementation of sustainable management and the development of all types of forest
- Devise and implement policies to promote sustainable tourism
- End hunger and ensure access by all people in vulnerable situation.
- Ensure sustainable food production system, implement resilient and regenerative agricultural practices.

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at Aug	2024	2025	2026	2027
Improved Internally Generated Revenue Performance	Year-on year percentage change in IGF	20%	14%	20%	19.1%	40%	34.6%	45%	45%	45%	45%
Improved project implementation	% Change in activities in M&E plan executed	60%	54%	80%	55%	40%	55%	60%	100%	100%	75%
Deepened transparency and public accountability	Rate of compliance with procurement process	95%	78%	90%	73%	85%	90%	95%	100%	100%	95%
		% of budget measures implemented	100%	100%	75%	100%	100%	100%	100%	100%	100%
Responsive governance and citizen participation in decision making	% change in level of stakeholder participation in decision making	90%	80%	90%	84%	100%	100%	100%	100%	100%	100%
		% of outcomes from Executive Committee meetings implemented	100%	74%	85%	69%	100%	100%	100%	100%	100%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional Community-based Health Planning Services (CHPS) zones	80%	60%	80%	45%	75%	80%	85%	100%	100%	100%

Improved literacy	Pupils-to-trained teacher ratio in basic schools	120:1	115:1	115:1	110:1	100:1	95:1	80:1	100%	100%	60:1
		56%	59%	60%	66%	0%	75%	78%	100%	100%	82% ^a
Improved access to safe and reliable water supply services	% of pop. with access to safely managed drinking water sources	57%	43%	65%	56%	70%	79%	80%	100%	100%	88%
Improved production efficiency and yield	% change in total volume of selected crops produced	14%	12%	15%	36%	42%	57%	69%	100%	100%	63%
		Fertilizer application rate	30%	29%	40%	52%	59%	64%	68%	100%	100%
Improved and reliable environmental sanitation services	Proportion of communities achieving open defecation-free (ODF) status	53%	42%	65%	60%	66%	73%	82%	100%	100%	89%
		Strengthened social protection for children, women, persons with disability and the elderly	20%	40%	55%	65%	70%	76%	80%	100%	100%
Improved efficiency and effectiveness of road transport infrastructure and services	Proportion of classified road network maintained	10%	5%	15%	5% ^a	45%	50%	63%	100%	100%	70%
		Enhanced Public Safety	% change in reported cases of overall crime levels	43%	23%	36%	24%	25%	21%	2021	100%
Improved participation of	Level of CSO engagement in	35%	29%	42%	48%	52%	57%		100%	100%	79%

civil society (media, traditional authorities, religious bodies) in development planning	plan and budget preparation and development process												
Improved proper maintenance culture	Level of implementation of routine operation and maintenance plan for all public infrastructure												
Improved and reliable environmental sanitation services		50%	39%	65%	73%	55%	66%	77%	100%	100%	100%	87%	

Revenue Mobilization Strategies

REVENUE HEAD	OBJECTIVE	ACTIVITIES	INDICATOR	IMPLEMENTATION STRATEGIES	TIME FRAME			RESPONSIBILITY	RESPONSIBILITY	INDICATIVE BUDGET	FUNDING
					Year 1	Year 2	Year 3				
Property Rates	To increase revenue from Property Rates by 40% by 31 st December, 2023	Sensitization and education of property owners/landlords/landladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee		X	X	X	Budget/Finance	1,000.00	IGF
					Target setting	X			Budget	2,40.00	IGF
					Collaboration	X	X		HR/Budget/Finance	500.00	IGF
		Gather data on all properties through revaluation within the district	Valuation list/Databas								
		Build capacity of revenue collectors	Sharpened collection skills	Logistics categorized	X	X	X	Finance	600.00	IGF	
		Provision of collection logistics			X	X	X				

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To implement policies, and strategies for efficient and effective service delivery
- To coordinate resource mobilization, improve financial management and timely reporting,
- To provide timely reporting and monitoring and evaluation (M&E)

Budget Programme Description

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

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

The challenges that confront this Programme are:

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

Under this programme, total staff strength of ninety-nine (99) will carry out its implementation.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objectives

- To provide secretarial and office support services for the Assembly
- To implement policies, and strategies for efficient and effective service delivery
- To provide administrative support to the various divisions and ensure effective implementation of internal control procedures in the Assembly.

Budget Sub- Programme Description

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

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

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

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

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

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

Table 5: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator

for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Projections							
		2022		Budget Year 2023		Indicative Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Cleaning and General Services	No. of times offices disinfected	-	4	1	-	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	Nov	Nov	Nov	Nov	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	4	4	4	4	4	4	4
Running cost, servicing and maintenance of official vehicle	No. of serviceable vehicles	4	4	2	4	3	5	5	5
Provision for Contingency	Amount spent on unplanned events	-	-	-	-	-	-	-	-
Procurement of Office supplies and consumables	Quantity of stationeries required	22	25	15	25	20	30	30	30
	No. of computers needed	2	4	6	4	5	6	5	5
Update of website and provision of internet services	Website updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
National Day celebration	No. celebrations	4	4	3	4	4	4	4	4
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	4	3	4	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none">• Information, Education and Communication• Official/National Celebrations• Protocol Services• Administrative and Technical Meetings• Security Management	<ul style="list-style-type: none">• Construction of Fire Station Office Building• Construction of DCE Bungalow• Construction of office accommodation for District Fire Station at Kwabeng

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,

Preparation of monthly, quarterly and annual financial statements and reports

Preparation of quarterly management reports

Offering financial advice to Management

Assist in the preparation of the annual budget estimates

Ensuring that all internally generated funds are well accounted for

Responding to audit observations raised by both internal and external auditors.

Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available

Preparation of monthly bank reconciliation statements of accounts held

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

Table 7: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator

for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections			
		2022		2023		Budget Year 2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	
Treasury and Accounting	Financial statements submitted by	Quarterly	Q'tly	Q'tly	Q'tly	Quarterly	Quarterly	Quarterly	Quarterly	
Revenue Collection and Management	Logistics provided by	-	Jan.	Jan.	Jan	Jan.	Jan.	January	January	
	Database updated by Quarterly	4	4	4	4	4	4	4	4	
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January	January	January	
	No. of Audit Committee sittings	4	4	4	3	4	4	4	4	

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database Internal Management of the Assembly Preparation and submission of monthly financial reports Audit Committee Sittings 	<ul style="list-style-type: none"> Purchase of protective clothing for Revenue Collectors

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

This Sub-Programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the decentralized departments of the Assembly. Under this sub programme, total staff strength of 3 shall carry out the implementation of the sub-programme. The challenges include inadequate staffing levels of the HR department of the Assembly and logistics.

Table 9: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections		
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Human Resource Database management	2020 updated by	Qtly	Qtly	Qtly	Qtly	Qtrly	Qtly	Qtly	Qtly
Capacity building, staff development , seminars, workshops and training conferences.	No. of workshops	10	10	12	8	12	15	16	15
	No. of staff participants	20	40	40	35	20	30	20	20
	Training provided by	Dec	Dec	Dec	Dec	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined District plans;
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the District's needs.
- To accurately prepare and timely submit the District's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council
- To monitor the implementation of all field programmes and projects and ensures the economic utilization of budget provisions;
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency;

Budget Sub- Programme Description

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

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

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

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

- Inadequate human resource capacity
- No vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Monitoring and evaluation of development planning	Progress Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, town hall meetings	No. of town hall meetings	4	4	4	3	4	4	4	4
	No. public forum held	10	10	10	10	10	10	10	10
Composite Budget Preparation,	Budget approved by	Sept	Sept	Sept	Sept	Sept.	Oct.	Sept.	Sept.

Coordination and Budget Performance Reporting	Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. meetings held on fee fixing	2	2	1	1	2	1	3	3
	Fee fixing resolution gazetted by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Monitoring and Evaluation of Programmes and Projects • Plan and Budget Preparation • Budget Preparation and Coordination • Budget Implementation and Performance Reporting 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme

comes mainly from IGF budget. Under this sub-programme, total staff strength of 3 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	2	3	3	3	3	
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3	3	3	
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	2	3	2	3	3	3	3	
Budget approved	Budget approved by	Sept .	Sept .	Sept .	Sept .	Oct.	Sept.	Sept.	Sept.	
Outreach Programmes	No. of public engagement for consideration of issues	2	2	3	1	3	3	3	3	
Sub-Committee meetings	No. of Sub-Committee meetings	3	3	3	3	3	3	3	3	
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	-	-	86	43	43	43	

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none">• General Assembly, Executive Committee and Sub-Committee meetings• Ex-gratia for past Assembly Members• Legislative Enactment and Oversight• Local and International Affiliations• Support to Traditional Authorities• Citizen Participation in Local Governance	<ul style="list-style-type: none">• Procurement of Generator• Procurement of Projector

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services

Budget Programme Description

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

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

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service.

The schools use the GES curriculum. Provision of basic education is mandatory and free for all Ghanaian children. This means school buildings, furniture, teachers and teaching materials are all provided by the Government. The Youth Development seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Environmental Health and Sanitation Management sub-programme encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a health supportive environment as well as facilitating improved environmental sanitation and good hygiene practices. It also comprises a

number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public.

The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level and unwillingness of teachers to accept posting to the rural areas.

Table 15: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections		
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Improved teacher professionalism	Number of teachers trained	-	-	-	-	13	20	32	35
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	20	11	25	13	30	35	40	40
Educational Support Fund	No. of scholarships and bursaries	30	30	30	10	20	20	30	40
Supply of 1000 dual desks for basic schools in the District	No. of dual desks provided	500	500	500	194	1,000	10,00	1000	1,000
Schools and Teachers award scheme	Award scheme held by	-	-	-		Sept.	Sept.	Sept.	Sept.
Construction of Teachers Quarters	Completed by	-				June	-	-	-

Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Youth Development Programmes 	<ul style="list-style-type: none"> • Construction of 3unit classroom at Kwabeng Anglican JSS • Procurement 700 Mono desk • Procurement of 94 teachers tables and chairs • Rehabilitation of Ekurso-Akwadum RC primary and KG • Construction of Asunafo Islamic Classroom • Procurement of Dual Desk • Completion of Pameng KG • Renovation of Awenare R/C Primary • Construction of Asunafo Presby Classroom

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

Malaria continues to pose considerable disease burden to the District. The District aims to reduce illness due to malaria by 75% by the year 2024. In order for impact to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system.

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

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

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

Table 17: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections		
		2022		2023		Budget Year 2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	10	10	10	8	10	10	10	10
	No. of households with improved latrines	800	560	300	-	1,000	2,000	4,000	5,000
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	1	1	1	1	1	1	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	55%	40%	65%	54%	70%	75%	78%	80%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	3	3	3	3	4	4	4	4
	Completed by	-	-	-	-	June	June	-	-
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	-	-	4	4	4	4
Dislodgement of public toilets	No. of public toilets dislodged	8	6	8	2	8	8	12	12
Health education, public health services and health hygiene	No. of public forum organized	15	10	15	18	15	30	30	30
	No. of communities	15	15	15	10	15	30	30	30

	s reached out								
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	12	12	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Dislodgement of public toilets Monthly clean-up exercise/National Sanitation Day campaign 	<ul style="list-style-type: none"> Renovation of Mourso CHPs compound Renovation of Awenare Health centre Construction of National Health Insurance Office

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

It also trains community educators to provide technical backstopping to the District Assembly and educates and mobilizes communities for development. Finally, it promotes

behavioral and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women’s groups meetings.

The sub-programme is undertaken by the Department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, DDF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the Assembly. Total staff strength of six (6) will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly’s estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	
Technical and Vocational Skills training provided to youth in 3 communities	No of youth trained	12	12	20	14	30	30	50	50	
Provided vocational & skill training for Persons with disability	No. of disabled persons provided with skill and vocational training	10	12	10	8	20	30	30	30	
District business incubators established for PWDs	No of PWD business incubators	-	-	-	-	8	10	10	10	

Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	300	500	350	500	650	650	800
Combating Human Trafficking	No. interventions implemented	5	4	4	2	5	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	30	50	36	48	60	60	60
Child Right Promotion and Protection Activities	No. of activities undertaken	12	10	15	12	12	20	20	20
Internal Management of the department	Time taken to respond to issues	1 day	1day	1day	1day	1 day	1 day	1 day	1 day
Procurement of Office equipment and logistics	No. of laptops procured	4	4	6	6	2	2	2	2
	No. of digital cameras procured	-	-	-	-	2	1	1	1
	No. of printers procured	6	4	4	-	2	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Provide 30 PWDs with employable skills • Gender Empowerment & Mainstreaming and Social Protection activities • Raise awareness on disability issues • Support to the Vulnerable and PWDs • Embark on quarterly monitoring of NGO activities • Organize skill training for 50 women on liquid soap making • Facilitate vocational skills (soap making, batik, tie & dye) acquisition for women in 20 communities • Conduct community sensitization programmes on birth registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities • Organize 4no. school outreaches on Sexual and Gender Based Violence for JHS students • Organize 1no. sensitization workshop for women on domestic violence • Conduct community sensitization programmes on child welfare issues (child/forced marriage, child, labour, child abuse, child prostitution) using drama in 10 selected communities • Ensure effective handling of 60 social issues (maintenance, custody, access, and paternity) • Combating Human Trafficking • Child Right Promotion and Protection Activities • Internal Management of the department 	<ul style="list-style-type: none"> • Procurement of office equipment and logistics

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

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

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

Table 21: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator

for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Births and Deaths Registration coverage improved	Percentage of Births	60%	10%	55%	10%	70%	75%	78%	83%
	Percentage of deaths	15%	10%	10%	3%	20%	30%	35%	35
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	5	5	1	1	1	1	1	1
	Number of Days: Deaths	7	7	1	1	1	1	1	1
Burial Permits issued to the public	Number of Burial permits	-	-	16	23	30	26	35	35

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> Registration of Births and Deaths Internal management of the organization 	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

The organization unit responsible for this sub-programme is the Environmental Health Sanitation unit of the Health Department and operates with a staff strength of Ten (14) technical and One Hundred (100) non-technical (labour staff). The program is funded by GoG, the private sector (PPP) and DACF,IGF.

Table 23: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022	2023				Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Waste landfill site managed quarterly	Quarterly	2		4	-	4	4	4	4
National sanitation exercise observed	Number observed	11		10	-	12	12	12	12
Mountains refuse dumps evacuated yearly	Number of dumps evacuated	3		1	-	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	2,500	2,934	-	3,500	4000	4200	4,200
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	4		4	1	4	4	4	4
Anaerobic digester provided	Number constructed	-		-	-	-	-	-	-
Major Street swept and drains cleansed	No. of day swept	252		168		252	252	252	-
Disinfection exercise in the district	Number of disinfections carried out.	4		2		4	4	4	-

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Environment, Sanitation and Waste management • Fumigation • Sanitation improvement package • Sanitation Challenge 	<ul style="list-style-type: none"> • Landfills Management of Final Disposal site • Evacuation of refuse

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

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

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

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identify problems concerning the development of land and its social, environmental and economic implications;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- Preparation of Land-Use Plan to guide activities in the District;
- Ensure the prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients throughout the District with the collaboration of the Revenue Unit
- Undertake street naming, numbering of house and related Issues.

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are

undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

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

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

Table 25: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections		
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Mobilization of IGF	%ge growth of IGF mobilized	20 %	19.1 %	40 %	34.6	45%	45%	45%	45%
Digitization of records	Number of sheets digitized	-	-	5	5	20	20	20	20
Street Naming and Property Addressing	No. of property numbered	200	-	200	-	200	500	500	200
	Signage Maps and Registers	-	-	-	-	200	200	200	200
	No. of streets named	70	-	70	-	300	1000	1220	1400
Maintenance of streetlights	No. of streetlights	100	40	100	-	100	150	200	200
Documenting all public lands	Documentation completed by	Dec .	Dec.	Dec .	Dec .	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Sensitize general public on the processes and benefits of Land Title Registration and land administration • Updating layouts and development of site plans for Government landed properties/Management of Public Land 	<ul style="list-style-type: none"> • Reshaping of selected Feeder Roads
	<ul style="list-style-type: none"> • Maintenance of streetlights

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

Budget Sub-Programme Objectives

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

Budget Sub- Programme Description

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

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

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

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

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

Table 27: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Current Year			Projections		
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2026
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov	Nov	Nov	Nov	Nov
Construction of boreholes	No. drilled with hand pumps installed	20	10	4	4	10	10	10	10
	No. of stalls constructed	10 Bay	0	10	0	20	80	80	80
	Completed by	-	-	-	-	June	Oct.	Nov.	Dec.
Rehabilitation of DCD, DPO/DBA Bungalows	Completed by	-	-	-	-	June	Dec	Dec	Dec.
Spot improvement and reshaping of 7.2km feeder roads	Km of feeder roads	0		10km	4km	10km	10km	10km	10km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Internal management of the department 	<ul style="list-style-type: none"> • Maintenance, rehabilitation, refurbishment and upgrade of existing Assets • Rehabilitation of DCD, DPO, DBO Bungalows • Procurement of 15KVA Office Generator • Renovation of Assembly Office Building • Spot improvement and reshaping of 7.2km feeder roads • Gravel Works at District Market

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub-programme seeks to advise the District Assembly on urban roads maintenance policies to ease and facilitate movement of vehicles and pedestrian in the District. It also seeks to improve the road condition mix to leverage its status for the purpose of maintenance planning.

The sub-programme operations include: collection of data and maintaining database on feeder road infrastructure in the District; registration and maintenance of records of classified contractors and consultants in the feeder road construction industry within the District; prioritization of works and preparation of annual plans for infrastructure works and provision of inputs on road maintenance activities during budget preparation; assisting in tender documents preparation and evaluation; etc.

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

Table 29: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Budget Year 2024	Projections		
		2022		2023			Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Routine maintenance enhanced	Value of Contractors on site executing								
Periodic maintenance enhanced	Value of work as per specification								

Budget Sub-Programme Standardized Operations and Projects

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Improve efficiency and competitiveness of SMEs
- Expand opportunities for Job Creation
- Reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

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

- Trade, Tourism and Industrial development
- Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the Agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement District programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of District economy.

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

- Productivity Improvement: This identifies and assists farmers to stay abreast with good agricultural practices.
- Mechanization, Irrigation and Water Management: It involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution: This is responsible for reducing post-harvest losses.

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

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

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objectives

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

To provide MSEs access to substantial and high-quality Business Development Services

- To contribute to the creation of enabling environment for small scale enterprises development

Budget Sub- Programme Description

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

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

The Sub-Programme works with the Tourism industry to facilitate the development of tourist attractions (i.e. Cultural, Historical, Natural and events) and link these with appropriate infrastructure (transport, accommodation, interpretation) and visitor facilities. The Programme is delivered through collaboration with relevant stakeholders (i.e., Assembly and the private sector) to provide the necessary infrastructure (roads, ICT facilities, water, electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience.

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

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

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

- Lack of markets for local products
- BAC and REP are not adequately equipped to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Inadequate staff in the District offices impeded the smooth implementation of activities
- Inadequate logistics such as computers and accessories
- Inadequate roadworthy vehicles hampered movement for both implementation and monitoring
- Inadequate operational and loanable funds
- Late releases of subvention forestalled implementation of some key activities
- Inadequate resources (manpower & logistics).

Table 31: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator

for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Current Year			Projections		
		2022			2023	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	10	10	14	4	20	100	117	120
	No. of women provided with BDS	17	22	30	26	30	30	34	40
	No. of SMEs trained in financial literacy program	10	8	12	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	25	30	20	28	40	40	40
	No. of SMEs supported with formal credit	15	-	15	-	15	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	15	-	-	-	-	100	100	100
Promotional campaign designed and implemented	No. of promotional activities organized	16	6	20	4	20	20	20	30

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

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Design and conduct survey for NBSSI clients • Monitor District performance on credit delivery • Monitor gender activities of NBSSI • Facilitate SMEs access to Business Improvement Programs • Conduct monitoring visits to 12 communities • Develop special programs for women entrepreneurs • Facilitate SMEs access to institutional credit • Assist SMEs to participate in fairs 	<ul style="list-style-type: none"> • Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements • Promote the establishment of Business Incubators, Technology Parks and Land Banks • Mobilize resources from existing financial and technical sources to support SMEs • Enhance competitiveness of local companies • Internal Management of organization • Support the creation of Business Opportunities • Promote made-in-Ghana goods and services

SUB-PROGRAMME 4.2 Agricultural Services and Management

Table 33: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections		
		2022		2023		2024	Budget Year 2025	Indicative Year 2026	Indicative Year 2027
Improved yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-		12	4.7	15	15	15	20
Increase production in poultry, sheep, goats, pigs.	Number	-					-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	3	3	2	2	2	4	4
Farmers' Day Celebration	Celebrated by	Dec	Dec	Dec	Dec.	Nov.	Nov.	Nov.	Nov.
Agric Education	No. of education campaigns	2	2	4	3	3	4	4	4
Training of field staff on good housing for livestock	No. of staff trained	30	20	30	12	30	50	50	50
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	No. of animals vaccinated	200	220	200	150	200	500	300	500

Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	15	15	15	20	45	50	50
Internal Management of the department	Time taken to respond to issue	1 day	1day	1day	1day	1 day	1 day	1 day	1 day

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Plants, Fertilizer and Seed Management • Surveillance and Management of Diseases and Pests • Internal Management of the department • Provide farmers with orientation and training on mechanized farming • Training of field staff on good housing for livestock • Farmers' Day Celebration • Build capacity of 20 farmers in good housing for poultry and small ruminant • Organize 500 farm/home visits on extension services • Organize 4no. mass education on FM on extension delivery • Educate and vaccinate 500no. livestock against PPR, rabies, Newcastle and other diseases • Train 100 small scale cassava processors in quality management and sanitation • Agric Education 	<ul style="list-style-type: none"> • Gravelling of Kwabeng Market

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of Municipal Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the District

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.

Ensuring emergency preparedness and response mechanisms.

Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).

Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.

Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.

Monitoring, evaluating and updating District Disaster Plans

Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.

Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.

Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

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

Table 35: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator

for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years					Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027	
Public awareness programmes	No of field trips on disaster education	2	2	2	2	2	4	4	4	
	No of media discussions	2	3	3	4	4	4	4	4	
Support to Disaster Victims	No of victims supported	30	35	40	30	40	40	40	40	
Volunteer Groups capacity building	No of groups trained	3	3	3	3	6	6	8	10	
Renovation of the slaughter house	Completed by	-	-	-	April	-	-	-	-	
Procurement of waste collection containers and sanitary equipment	Procured by	-	-	-	-	March	March	January	January	
	No. of shovels and wheelbarrows	-	-	20	10	30	30	30	30	
	No. of containers	-	-	100	100	100	100	100	50	
Disaster Management operations	No. of mitigation measures	5	10	10	10	10	10	10	10	
Fire Security equipment	No. fire extinguishers installed	-	-	-	-	10	10	10	10	
Liquid and solid waste management	Frequency of emptying containers	3 days	3	3	3	3 days	3 days	3 days	3 days	
	No. of drains de-silted	-	-	-	-	15	18	18	20	
Final disposal site management services	Frequency of refilling	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Organize training for Disaster Control Officers on investigation, news gathering and reporting • Formation and inauguration of District Disaster Management Committee • Organize quarterly Disaster Management stakeholders meeting • Organize quarterly radio sensitization programme on climate change • Disaster Management operations • Liquid and solid waste management • Final disposal site management services • Wildfire Management 	<ul style="list-style-type: none"> • Renovation of the slaughter house • Procurement of waste collection containers and sanitary equipment • Fire Security equipment

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

The total staff strength of 2 involved in the delivery of this sub-Programme is seventeen (7) at the District levels. Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the District. Untimely and inadequate release of funds affects the efficient delivery of this sub programme.

Table 37: Budget Sub-Programme Results Statement

The following output indicators are the means by which the Assembly measures the performance of this sub-program. The table indicates the main outputs and an indicator for each. Where past data has been collected this is presented. The projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	1	1	1	1	3	3	3	3
	No. of rest stops provided	-	-	-	-	3	10	10	10
Sensitization programme on climate change	No. of radio discussions held	2	2	2	2	4	6	4	6

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<ul style="list-style-type: none"> • Parks and Gardens operations • Internal management of the Department • Eco-tourism development and management • Sensitization programme on climate change 	

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,124,000		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,933,580	163,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,946,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	150,000		
220109 17.18 Enhance cap-building suprt to DCs to incr data availability	0	100,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	295,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmnt mgmt in all ctrys	0	115,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	732,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,686,580		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	44,000		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	385,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	989,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnln.	0	435,000		
560302 16.9 prvd legal identity for all, including bth registration	0	19,000		
570102 6.1 Achieve univ. and equit access to water	0	550,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	150,000		
660201 Build capacity for sports and recreational development	0	50,000		
Grand Total ¢	12,933,580	12,933,580	0	0.00

**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>
165 01 01 001 23	12,933,579.61	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 REVENUE MOBILIZATION				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	11,063,769.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,057,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,285,269.61	0.00	0.00	0.00
1331003 DACF - MP	450,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	700,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	0.00	0.00	0.00	0.00
1331011 District Development Facility	1,428,000.00	0.00	0.00	0.00
Property income [GFS]	1,231,000.00	0.00	0.00	0.00
1412002 Concessions	35,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	300,000.00	0.00	0.00	0.00
1412013 Development Fee (State Lands)	100,000.00	0.00	0.00	0.00
1412015 Royalties	50,000.00	0.00	0.00	0.00
1412022 Property Rate	150,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	30,000.00	0.00	0.00	0.00
1412032 Building Processing Charge	30,000.00	0.00	0.00	0.00
1412034 Approval Fees For Land Application	30,000.00	0.00	0.00	0.00
1413001 Property Rate	150,000.00	0.00	0.00	0.00
1413002 Basic Rate	2,000.00	0.00	0.00	0.00
1413003 Special Rates	30,000.00	0.00	0.00	0.00
1413006 Development Levy	25,000.00	0.00	0.00	0.00
1415002 Ground Rent	1,500.00	0.00	0.00	0.00
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415031 Hiring of Facilities	500.00	0.00	0.00	0.00
1415041 Housing Rent	7,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	80,000.00	0.00	0.00	0.00
Sales of goods and services	628,810.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	9,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	2,500.00	0.00	0.00	0.00
1422008 Business Centers	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	7,000.00	0.00	0.00	0.00
1422011	Artisans	2,400.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,400.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,500.00	0.00	0.00	0.00
1422023	Communication Sevices	1,400.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	10.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	78,000.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	300.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	375,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	25,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		10,000.00	0.00	0.00	0.00
1430001	Court Fines	3,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
Grand Total		12,933,579.61	0.00	0.00	0.00

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>
Atiwa District - Kwabeng	0	0	0	12,933,580	12,974,820	13,032,615
Management and Administration	0	0	0	6,153,180	6,185,302	6,184,412
	0	0	0	3,115,180	3,146,332	3,146,332
	0	0	0	1,310,000	1,310,970	1,323,100
	0	0	0	1,728,000	1,728,000	1,714,980
Social Services Delivery	0	0	0	3,975,377	3,978,935	4,015,131
	0	0	0	383,797	387,355	387,635
	0	0	0	348,000	348,000	351,480
	0	0	0	840,280	840,280	848,683
	0	0	0	1,091,000	1,091,000	1,101,910
	0	0	0	421,000	421,000	425,210
	0	0	0	891,300	891,300	900,213
Infrastructure Delivery and Management	0	0	0	1,098,433	1,100,117	1,109,417
	0	0	0	168,433	170,117	170,117
	0	0	0	90,000	90,000	90,900
	0	0	0	590,000	590,000	595,900
	0	0	0	250,000	250,000	252,500
Economic Development	0	0	0	1,526,589	1,530,465	1,541,855
	0	0	0	412,589	416,465	416,715
	0	0	0	117,000	117,000	118,170
	0	0	0	797,000	797,000	804,970
	0	0	0	50,000	50,000	50,500
	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
	0	0	0	65,000	65,000	65,650
	0	0	0	100,000	100,000	101,000
	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	12,933,580	12,974,820	13,032,615

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>
Atiwa District - Kwabeng	0	0	0	12,933,580	12,974,820	13,032,615
Management and Administration	0	0	0	6,153,180	6,185,302	6,184,412
SP1.1: General Administration	0	0	0	4,181,562	4,201,278	4,223,378
21 Compensation of employees [GFS]	0	0	0	1,971,562	1,991,278	1,991,278
211 Wages and salaries [GFS]	0	0	0	1,964,562	1,984,208	1,984,208
21110 Established Position	0	0	0	1,815,538	1,833,694	1,833,694
21111 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
21112 Wages and salaries in cash [GFS]	0	0	0	109,024	110,114	110,114
212 Social contributions [GFS]	0	0	0	7,000	7,070	7,070
21210 Actual social contributions [GFS]	0	0	0	7,000	7,070	7,070
22 Use of goods and services	0	0	0	1,540,000	1,540,000	1,555,400
221 Use of goods and services	0	0	0	1,540,000	1,540,000	1,555,400
22101 Materials - Office Supplies	0	0	0	538,000	538,000	543,380
22102 Utilities	0	0	0	77,000	77,000	77,770
22104 Rentals	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	296,000	296,000	298,960
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	180,000	180,000	181,800
22108 Consulting Services	0	0	0	36,000	36,000	36,360
22109 Special Services	0	0	0	170,000	170,000	171,700
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	150,000	150,000	151,500
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
31 Non Financial Assets	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	540,000	540,000	545,400
SP1.2: Finance and Revenue Mobilization	0	0	0	163,000	163,000	164,630
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	495,882	496,671	470,541
21 Compensation of employees [GFS]	0	0	0	78,882	79,671	79,671
211 Wages and salaries [GFS]	0	0	0	78,882	79,671	79,671
21110 Established Position	0	0	0	78,882	79,671	79,671
22 Use of goods and services	0	0	0	384,000	384,000	357,540
221 Use of goods and services	0	0	0	384,000	384,000	357,540
22101 Materials - Office Supplies	0	0	0	74,000	74,000	74,740
22105 Travel - Transport	0	0	0	175,000	175,000	176,750
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	30,000	30,000	
28 Other expense	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
SP1.4: Legislative Oversight	0	0	0	151,000	151,000	152,510
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	131,000	131,000	132,310
282 Miscellaneous other expense	0	0	0	131,000	131,000	132,310
28210 General Expenses	0	0	0	131,000	131,000	132,310
SP1.5: Human Resource Management	0	0	0	1,161,736	1,173,353	1,173,353
21 Compensation of employees [GFS]	0	0	0	1,161,736	1,173,353	1,173,353
211 Wages and salaries [GFS]	0	0	0	1,161,736	1,173,353	1,173,353
21110 Established Position	0	0	0	117,936	119,115	119,115
21112 Wages and salaries in cash [GFS]	0	0	0	1,043,800	1,054,238	1,054,238
Social Services Delivery	0	0	0	3,975,377	3,978,935	4,015,131
SP2.1 Education, youth & Sports Services	0	0	0	2,736,580	2,736,580	2,763,946
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	158,280	158,280	159,863
282 Miscellaneous other expense	0	0	0	158,280	158,280	159,863
28210 General Expenses	0	0	0	158,280	158,280	159,863
31 Non Financial Assets	0	0	0	2,508,300	2,508,300	2,533,383
311 Fixed assets	0	0	0	2,508,300	2,508,300	2,533,383
31112 Nonresidential buildings	0	0	0	2,155,700	2,155,700	2,177,257
31131 Infrastructure Assets	0	0	0	352,600	352,600	356,126
SP2.2 Public Health Services and Management	0	0	0	429,000	429,000	433,290

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP2.3 Social Welfare and Community Development	0	0	0	790,797	794,355	798,705
21 Compensation of employees [GFS]	0	0	0	355,797	359,355	359,355
211 Wages and salaries [GFS]	0	0	0	355,797	359,355	359,355
21110 Established Position	0	0	0	355,797	359,355	359,355
22 Use of goods and services	0	0	0	215,000	215,000	217,150
221 Use of goods and services	0	0	0	215,000	215,000	217,150
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
28 Other expense	0	0	0	220,000	220,000	222,200
282 Miscellaneous other expense	0	0	0	220,000	220,000	222,200
28210 General Expenses	0	0	0	220,000	220,000	222,200
SP2.4 Birth and Death Registration Services	0	0	0	19,000	19,000	19,190
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Use of goods and services	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
Infrastructure Delivery and Management	0	0	0	1,098,433	1,100,117	1,109,417
SP3.1 Physical and Spatial Planning Development	0	0	0	211,224	212,186	213,336
21 Compensation of employees [GFS]	0	0	0	96,224	97,186	97,186
211 Wages and salaries [GFS]	0	0	0	96,224	97,186	97,186
21110 Established Position	0	0	0	96,224	97,186	97,186
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	25,000	25,000	25,250
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	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
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	887,209	887,931	896,081
21 Compensation of employees [GFS]	0	0	0	72,209	72,931	72,931
211 Wages and salaries [GFS]	0	0	0	72,209	72,931	72,931
21110 Established Position	0	0	0	72,209	72,931	72,931

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	775,000	775,000	782,750
311 Fixed assets	0	0	0	775,000	775,000	782,750
31113 Other structures	0	0	0	625,000	625,000	631,250
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	1,526,589	1,530,465	1,541,855
SP4.1 Trade, Tourism and Industrial Development	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	150,000	150,000	151,500
SP4.2 Agricultural Services and Management	0	0	0	1,376,589	1,380,465	1,390,355
21 Compensation of employees [GFS]	0	0	0	387,589	391,465	391,465
211 Wages and salaries [GFS]	0	0	0	387,589	391,465	391,465
21110 Established Position	0	0	0	387,589	391,465	391,465
22 Use of goods and services	0	0	0	689,000	689,000	695,890
221 Use of goods and services	0	0	0	689,000	689,000	695,890
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	167,000	167,000	168,670
22106 Repairs - Maintenance	0	0	0	285,000	285,000	287,850
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
22112 Emergency Services	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	300,000	300,000	303,000
311 Fixed assets	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
Environmental and Sanitation Management	0	0	0	180,000	180,000	181,800
SP5.1 Disaster Prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	80,000	80,000	80,800
22102 Utilities	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	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22112 Emergency Services	0	0	0	15,000	15,000	15,150

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>
Grand Total	0	0	0	12,933,580	12,974,820	13,032,615

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex		Tot External
Atkpa District - Kwabeng	4,027,000	2,247,280	2,952,000	9,226,280	97,000	1,453,000	380,000	1,930,000	0	0	0	1,291,300	1,291,300	12,933,580
Management and Administration	3,115,180	1,188,000	540,000	4,843,180	97,000	1,213,000	0	1,310,000	0	0	0	0	0	6,153,180
Central Administration	2,984,066	1,103,000	540,000	4,607,066	97,000	1,198,000	0	1,295,000	0	0	0	0	0	5,902,066
Administration (Assembly Office)	2,964,066	1,103,000	540,000	4,607,066	97,000	1,198,000	0	1,295,000	0	0	0	0	0	5,902,066
Human Resource	117,936	0	0	117,936	0	0	0	0	0	0	0	0	0	117,936
Human Resource	117,936	0	0	117,936	0	0	0	0	0	0	0	0	0	117,936
Human Resource	117,936	0	0	117,936	0	0	0	0	0	0	0	0	0	117,936
Statistics	33,178	85,000	0	118,178	0	15,000	0	15,000	0	0	0	0	0	133,178
Statistics	33,178	85,000	0	118,178	0	15,000	0	15,000	0	0	0	0	0	133,178
Statistics	33,178	85,000	0	118,178	0	15,000	0	15,000	0	0	0	0	0	133,178
Social Services Delivery	355,797	297,280	1,662,000	2,315,077	0	43,000	305,000	348,000	0	0	0	891,300	891,300	3,975,377
Education, Youth and Sports	0	198,280	1,312,000	1,510,280	0	30,000	305,000	335,000	0	0	0	891,300	891,300	2,736,580
Education	0	198,280	1,312,000	1,510,280	0	30,000	305,000	335,000	0	0	0	891,300	891,300	2,736,580
Health	0	79,000	350,000	429,000	0	0	0	0	0	0	0	0	0	429,000
Health	0	79,000	350,000	429,000	0	0	0	0	0	0	0	0	0	429,000
Health	0	79,000	350,000	429,000	0	0	0	0	0	0	0	0	0	429,000
Office of District Medical Officer of Health	0	79,000	350,000	429,000	0	0	0	0	0	0	0	0	0	429,000
Social Welfare & Community Development	355,797	20,000	0	375,797	0	0	0	0	0	0	0	0	0	790,797
Office of Departmental Head	355,797	0	0	355,797	0	0	0	0	0	0	0	0	0	355,797
Social Welfare	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	435,000
Birth and Death	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	19,000
Birth and Death	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	19,000
Birth and Death	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	19,000
Infrastructure Delivery and Management	168,433	140,000	450,000	758,433	0	15,000	75,000	90,000	0	0	0	250,000	250,000	1,098,433
Health	0	0	250,000	250,000	0	0	50,000	50,000	0	0	0	250,000	250,000	550,000
Health	0	0	250,000	250,000	0	0	50,000	50,000	0	0	0	250,000	250,000	550,000
Hospital services	0	0	250,000	250,000	0	0	50,000	50,000	0	0	0	250,000	250,000	550,000
Physical Planning	96,224	100,000	0	196,224	0	15,000	0	15,000	0	0	0	0	0	211,224
Office of Departmental Head	96,224	0	0	96,224	0	0	0	0	0	0	0	0	0	96,224
Office of Departmental Head	96,224	0	0	96,224	0	0	0	0	0	0	0	0	0	96,224
Town and Country Planning	0	100,000	0	100,000	0	15,000	0	15,000	0	0	0	0	0	115,000
Works	72,209	40,000	200,000	312,209	0	0	25,000	25,000	0	0	0	0	0	337,209
Office of Departmental Head	72,209	0	0	72,209	0	0	0	0	0	0	0	0	0	72,209
Office of Departmental Head	72,209	0	0	72,209	0	0	0	0	0	0	0	0	0	72,209
Feeder Roads	0	40,000	200,000	240,000	0	0	25,000	25,000	0	0	0	0	0	265,000

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 IG/F	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot External		
Economic Development	387,589	522,000	300,000	1,209,589	0	117,000	0	117,000	0	0	0	0	150,000	150,000	1,526,589	
Agriculture	387,589	522,000	150,000	1,059,589	0	117,000	0	117,000	0	0	0	0	150,000	150,000	1,376,589	
Trade, Industry and Tourism	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
Tourism	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	150,000	
Environmental and Sanitation Management	0	100,000	0	100,000	0	65,000	0	65,000	0	0	0	0	0	0	180,000	
Health	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000	
Environmental Health Unit	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	150,000	
Works	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	30,000	
Feeder Roads	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	2,964,066
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
Compensation of employees [GFS]				2,964,066
Objective	000000	Compensation of Employees		2,964,066
Program	91001	Management and Administration		2,964,066
Sub-Program	91001001	SP1.1: General Administration		1,874,562
Operation	000000		0.0 0.0 0.0	1,874,562
Wages and salaries [GFS]				1,874,562
	2111001	Established Post		1,815,538
	2111223	Basic PE Related Allowances		59,024
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		45,704
Operation	000000		0.0 0.0 0.0	45,704
Wages and salaries [GFS]				45,704
	2111001	Established Post		45,704
Sub-Program	91001005	SP1.5: Human Resource Management		1,043,800
Operation	000000		0.0 0.0 0.0	1,043,800
Wages and salaries [GFS]				1,043,800
	2111223	Basic PE Related Allowances		1,043,800

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					1,295,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern						
Location Code	0517001	Atiwa - Kwabeng						

Compensation of employees [GFS]								97,000
Objective	000000	Compensation of Employees						97,000
Program	91001	Management and Administration						97,000
Sub-Program	91001001	SP1.1: General Administration						97,000
Operation	000000		0.0	0.0	0.0		97,000	

Wages and salaries [GFS]								90,000
	2111102	Monthly paid and casual labour						40,000
	2111243	Transfer Grants						50,000
Social contributions [GFS]								7,000
	2121001	13 Percent SSF Contribution						7,000

Use of goods and services								998,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						99,000
Program	91001	Management and Administration						99,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						99,000
Operation	911301	911301 - Treasury and accounting activities						63,000

Use of goods and services								63,000
	2210102	Office Facilities, Supplies and Accessories						30,000
	2210122	Value Books						15,000
	2210511	Local travel cost						18,000

Operation	911302	911302 - Internal audit operations						36,000
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Use of goods and services								36,000
	2210511	Local travel cost						6,000
	2210512	Mileage Allowance						16,000
	2210708	Refreshments						4,000
	2211103	Audit Fees						10,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls						791,000
Program	91001	Management and Administration						791,000
Sub-Program	91001001	SP1.1: General Administration						755,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION						303,000

Use of goods and services								303,000
	2210109	Spare Parts						30,000
	2210122	Value Books						3,000
	2210201	Electricity charges						60,000
	2210202	Water						2,000
	2210203	Telecommunications						12,000
	2210204	Postal Charges						3,000
	2210502	Maintenance and Repairs - Official Vehicles						40,000
	2210503	Fuel and Lubricants - Official Vehicles						100,000
	2210708	Refreshments						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2211101	Bank Charges						3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0			45,000
		Use of goods and services						45,000
	2210101	Printed Material and Stationery						35,000
	2210511	Local travel cost						10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			80,000
		Use of goods and services						80,000
	2210113	Feeding Cost						10,000
	2210503	Fuel and Lubricants - Official Vehicles						20,000
	2210511	Local travel cost						20,000
	2210711	Public Education and Sensitization						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0			75,000
		Use of goods and services						75,000
	2210101	Printed Material and Stationery						30,000
	2210116	Chemicals and Consumables						5,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210604	Maintenance of Furniture and Fixtures						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
	2210509	Other Travel and Transportation						6,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			50,000
		Use of goods and services						50,000
	2210904	Substructure Allowances						30,000
	2211203	Emergency Works						20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			196,000
		Use of goods and services						196,000
	2210509	Other Travel and Transportation						30,000
	2210709	Seminars/Conferences/Workshops - Domestic						70,000
	2210804	Contract appointments						36,000
	2210905	Assembly Members Sitings All						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						36,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			36,000
		Use of goods and services						36,000
	2210113	Feeding Cost						6,000
	2210511	Local travel cost						30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels						108,000
Program	91001	Management and Administration						108,000
Sub-Program	91001001	SP1.1: General Administration						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	2210503	Fuel and Lubricants - Official Vehicles						10,000
	2210509	Other Travel and Transportation						10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						68,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			18,000
		Use of goods and services						18,000
	2210113	Feeding Cost						18,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210509 Other Travel and Transportation				20,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		2210711 Public Education and Sensitization				30,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		2210904 Substructure Allowances				20,000
Social benefits [GFS]						40,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				30,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	30,000
		Employer social benefits				30,000
		2731101 Workman compensation				30,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
		Employer social benefits				10,000
		2731102 Staff Welfare Expenses				10,000
Other expense						160,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				6,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		2821010 Contributions				6,000
Objective	130205	16.6 Dev. effect. acctable & transparent insts at all levels				30,000
Program	91001	Management and Administration				30,000
Sub-Program	91001001	SP1.1: General Administration				30,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	30,000
		Miscellaneous other expense				30,000
		2821009 Donations				30,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				124,000
Program	91001	Management and Administration				124,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					23,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		8,000
		Miscellaneous other expense					8,000
	2821010	Contributions					8,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		15,000
		Miscellaneous other expense					15,000
	2821010	Contributions					15,000
Sub-Program	91001004	SP1.4: Legislative Oversight					101,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		101,000
		Miscellaneous other expense					101,000
	2821002	Professional fees					5,000
	2821008	Awards and Rewards					96,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>					1,643,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0517001	Atiwa - Kwabeng						

Use of goods and services							973,000
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Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					28,000
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Program	91001	Management and Administration					28,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					28,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
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2210709 Seminars/Conferences/Workshops - Domestic							10,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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2210709 Seminars/Conferences/Workshops - Domestic							18,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					535,000
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Program	91001	Management and Administration					535,000
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Sub-Program	91001001	SP1.1: General Administration					535,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		165,000
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Use of goods and services							165,000
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2210101 Printed Material and Stationery							125,000
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2210111 Other Office Materials and Consumables							20,000
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2210116 Chemicals and Consumables							20,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		200,000
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Use of goods and services							200,000
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2210101 Printed Material and Stationery							120,000
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2210102 Office Facilities, Supplies and Accessories							80,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		110,000
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Use of goods and services							110,000
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2210103 Refreshment Items							20,000
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2210503 Fuel and Lubricants - Official Vehicles							10,000
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2210902 Official Celebrations							80,000
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Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210404 Hotel Accommodations							40,000
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2210614 Traditional Authority Property							20,000
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Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					410,000
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Program	91001	Management and Administration					410,000
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Sub-Program	91001001	SP1.1: General Administration					230,000
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Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		30,000
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Use of goods and services							30,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					30,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		200,000
		Use of goods and services					200,000
	2210103	Refreshment Items					20,000
	2210113	Feeding Cost					20,000
	2210511	Local travel cost					30,000
	2211202	Refurbishment Contingency					30,000
	2211203	Emergency Works					100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					180,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		92,000
		Use of goods and services					92,000
	2210103	Refreshment Items					20,000
	2210510	Other Night allowances					12,000
	2210711	Public Education and Sensitization					60,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
	2210113	Feeding Cost					30,000
	2210510	Other Night allowances					10,000
	2210904	Substructure Allowances					30,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		18,000
		Use of goods and services					18,000
	2210511	Local travel cost					18,000
Other expense							130,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs					40,000
Program	91001	Management and Administration					40,000
Sub-Program	91001001	SP1.1: General Administration					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
		Miscellaneous other expense					40,000
	2821008	Awards and Rewards					40,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					90,000
Program	91001	Management and Administration					90,000
Sub-Program	91001001	SP1.1: General Administration					50,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
	2821002	Professional fees					20,000
	2821010	Contributions					10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	2821009	Donations					20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	2821010	Contributions					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001004	SP1.4: Legislative Oversight					30,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0		30,000
		Miscellaneous other expense					30,000
		2821002 Professional fees					30,000
Non Financial Assets							540,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					540,000
Program	91001	Management and Administration					540,000
Sub-Program	91001001	SP1.1: General Administration					540,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		540,000
		Fixed assets					540,000
		3111204 Office Buildings					40,000
		3111255 WIP - Office Buildings					500,000
Total Cost Centre							5,902,066

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70980	Education n.e.c					
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_					
Location Code	0517001	Atiwa - Kwabeng					
Other expense							10,000
Objective	660201	Build capacity for sports and recreational development					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70980	Education n.e.c					
Organisation	1650302000	Atiwa District - Kwabeng_Education, Youth and Sports_Education_					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							40,000
Objective	660201	Build capacity for sports and recreational development					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210118 Sports, Recreational and Cultural Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Total Cost Centre							50,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				325,000
Function Code	70921	Lower-secondary education					
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210115 Textbooks and Library Books							20,000
Non Financial Assets							305,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					305,000
Program	91006	Social Services Delivery					305,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					305,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		305,000
Fixed assets							305,000
3111205 School Buildings							125,000
3111256 WIP - School Buildings							180,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			690,280
Function Code	70921	Lower-secondary education				
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Other expense						90,280
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				90,280
Program	91006	Social Services Delivery				90,280
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				90,280
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	90,280
Miscellaneous other expense						90,280
2821009 Donations						90,280
Non Financial Assets						600,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				600,000
Program	91006	Social Services Delivery				600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				600,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	600,000
Fixed assets						600,000
3111256 WIP - School Buildings						600,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				780,000
Function Code	70921	Lower-secondary education					
Organisation	1650302003	Atiwa District - Kwabeng Education, Youth and Sports Education Junior High Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210117 Teaching and Learning Materials							10,000
Other expense							58,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					58,000
Program	91006	Social Services Delivery					58,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					58,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		58,000
Miscellaneous other expense							58,000
2821008 Awards and Rewards							20,000
2821009 Donations							8,000
2821019 Scholarship and Bursaries							30,000
Non Financial Assets							712,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					712,000
Program	91006	Social Services Delivery					712,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					712,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		712,000
Fixed assets							712,000
3111205 School Buildings							412,000
3111254 WIP - Day Care Centre							150,000
3111256 WIP - School Buildings							150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	891,300
Function Code	70921	Lower-secondary education						
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Non Financial Assets							891,300	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						891,300
Program	91006	Social Services Delivery						891,300
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						891,300
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	891,300
Fixed assets							891,300	
	3111256	WIP - School Buildings						538,700
	3113108	Furniture and Fittings						263,600
	3113110	Water Systems						89,000
<i>Total Cost Centre</i>							2,686,580	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	8,000
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	8,000	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease			8,000	
Program	91006	Social Services Delivery			8,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			8,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	8,000

Use of goods and services						8,000
2210102	Office Facilities, Supplies and Accessories					8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	150,000
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	150,000	
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all			150,000	
Program	91006	Social Services Delivery			150,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management			150,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

Fixed assets						150,000
3111253	WIP - Health Centres					150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				271,000
Function Code	70721	General Medical services (IS)					
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							71,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					36,000
Program	91006	Social Services Delivery					36,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					36,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		36,000
Use of goods and services							36,000
2210104 Medical Supplies							10,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
2210711 Public Education and Sensitization							10,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,000
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2210711 Public Education and Sensitization							15,000
Non Financial Assets							200,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111253 WIP - Health Centres							200,000
Total Cost Centre							429,000

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>				50,000
Function Code	70740	Public health services					
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210103 Refreshment Items							15,000
2210120 Purchase of Petty Tools/Implements							15,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				100,000
Function Code	70740	Public health services					
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							100,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000
Program	91009	Environmental and Sanitation Management					100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210112 Uniform and Protective Clothing							50,000
2210205 Sanitation Charges							50,000
Total Cost Centre							150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70731	General hospital services (IS)		
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	50,000	
Objective	570102	6.1 Achieve univ. and equit access to water			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets					50,000	
3111351 WIP - Roads					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)		
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	250,000	
Objective	570102	6.1 Achieve univ. and equit access to water			250,000	
Program	91007	Infrastructure Delivery and Management			250,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			250,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	250,000
Fixed assets					250,000	
3111304 Markets					50,000	
3111351 WIP - Roads					100,000	
3112216 Security Equipment					50,000	
3113110 Water Systems					50,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13402						<i>Total By Fund Source</i>	250,000
Function Code	70731	General hospital services (IS)						
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Non Financial Assets							250,000	
Objective	570102	6.1 Achieve univ. and equit access to water						250,000
Program	91007	Infrastructure Delivery and Management						250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	250,000
Fixed assets							250,000	
	3111360	WIP-Feeder Roads						250,000
Total Cost Centre							550,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	412,589
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	387,589
Objective	000000	Compensation of Employees		387,589
Program	91008	Economic Development		387,589
Sub-Program	91008002	SP4.2 Agricultural Services and Management		387,589
Operation	000000		0.0 0.0 0.0	387,589

Wages and salaries [GFS]			387,589
2111001 Established Post			387,589

			Use of goods and services	25,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210102 Office Facilities, Supplies and Accessories			25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	117,000
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	117,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn		117,000
Program	91008	Economic Development		117,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		117,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	17,000

Use of goods and services			17,000	
2210202 Water			5,000	
2210709 Seminars/Conferences/Workshops - Domestic			12,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210503 Fuel and Lubricants - Official Vehicles			35,000
2210709 Seminars/Conferences/Workshops - Domestic			40,000
2210711 Public Education and Sensitization			25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				647,000
Function Code	70421	Agriculture cs					
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							497,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					497,000
Program	91008	Economic Development					497,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					497,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		95,000
Use of goods and services							95,000
2210113 Feeding Cost							25,000
2210120 Purchase of Petty Tools/Implements							15,000
2210201 Electricity charges							15,000
2210511 Local travel cost							20,000
2211201 Field Operations							20,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		402,000
Use of goods and services							402,000
2210101 Printed Material and Stationery							55,000
2210511 Local travel cost							62,000
2210610 Maintenance of Drains							285,000
Non Financial Assets							150,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					150,000
Program	91008	Economic Development					150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					150,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		150,000
Fixed assets							150,000
3113103 Landscaping and Gardening							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				50,000
Function Code	70421	Agriculture cs					
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							50,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210511 Local travel cost							50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13402		<i>Total By Fund Source</i>			150,000
Function Code	70421	Agriculture cs				
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Non Financial Assets						150,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Project	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	150,000
Fixed assets						150,000
3112215 Agriculture Facilities						150,000
Total Cost Centre						1,376,589

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	96,224
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650701001	Atiwa District - Kwabeng Physical Planning Office of Departmental Head Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Compensation of employees [GFS]							96,224
Objective	000000	Compensation of Employees					96,224
Program	91007	Infrastructure Delivery and Management					96,224
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					96,224
Operation	000000		0.0	0.0	0.0		96,224
Wages and salaries [GFS]							96,224
	2111001	Established Post					96,224
Total Cost Centre							96,224

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>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Social benefits [GFS]						15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
Employer social benefits						15,000
	2731101	Workman compensation				15,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	100,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							50,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	50,000
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							25,000
2210908 Property Valuation Expenses							25,000
Social benefits [GFS]							10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	10,000
Employer social benefits							10,000
2731101 Workman compensation							10,000
Other expense							40,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					40,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	40,000
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
Total Cost Centre							115,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	355,797
Function Code	70620	Community Development						
Organisation	1650801001	Atiwa District - Kwabeng Social Welfare & Community Development Office of Departmental Head Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Compensation of employees [GFS]							355,797	
Objective	000000	Compensation of Employees						355,797
Program	91006	Social Services Delivery						355,797
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						355,797
Operation	000000			0.0	0.0	0.0	355,797	
Wages and salaries [GFS]							355,797	
	2111001	Established Post						355,797
Total Cost Centre							355,797	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services						20,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210102 Office Facilities, Supplies and Accessories						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				415,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							195,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					195,000
Program	91006	Social Services Delivery					195,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					195,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210511 Local travel cost							40,000
2210711 Public Education and Sensitization							35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		90,000
Use of goods and services							90,000
2210120 Purchase of Petty Tools/Implements							15,000
2210511 Local travel cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							30,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
Other expense							220,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					220,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		220,000
Miscellaneous other expense							220,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							20,000
2821021 Grants to Households							170,000
Total Cost Centre							435,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70610	Housing development		72,209	
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern			
Location Code	0517001	Atiwa - Kwabeng			
Compensation of employees [GFS]				72,209	
Objective	000000	Compensation of Employees		72,209	
Program	91007	Infrastructure Delivery and Management		72,209	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		72,209	
Operation	000000	0.0	0.0	0.0	72,209
Wages and salaries [GFS]				72,209	
	2111001	Established Post		72,209	
Total Cost Centre				72,209	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			40,000
Function Code	70451	Road transport				
Organisation	1651004001	Atiwa District - Kwabeng_Works_Feeder Roads_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						15,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				15,000
Program	91009	Environmental and Sanitation Management				15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2211201 Field Operations						15,000
Non Financial Assets						25,000
Objective	240107	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	91007002	SP3.2 Public Works, Rural Housing and Water Management				25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	25,000
Fixed assets						25,000
3111308 Feeder Roads						25,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				240,000
Function Code	70451	Road transport					
Organisation	1651004001	Atiwa District - Kwabeng Works Feeder Roads Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							40,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					40,000
Program	91007	Infrastructure Delivery and Management					40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210511 Local travel cost							40,000
Non Financial Assets							200,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					200,000
Program	91007	Infrastructure Delivery and Management					200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		200,000
Fixed assets							200,000
3111304 Markets							50,000
3111351 WIP - Roads							100,000
3112214 Electrical Equipment							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				15,000
Function Code	70451	Road transport					
Organisation	1651004001	Atiwa District - Kwabeng Works Feeder Roads Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							15,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210120 Purchase of Petty Tools/Implements							15,000
Total Cost Centre							295,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70473	Tourism					150,000	
Organisation	1651104001	Atiwa District - Kwabeng_Trade, Industry and Tourism_Tourism_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Non Financial Assets							150,000	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					150,000	
Program	91008	Economic Development					150,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	150,000
Fixed assets							150,000	
3111308 Feeder Roads							150,000	
Total Cost Centre							150,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	71090	Social protection n.e.c.					
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							13,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					13,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		13,000
Use of goods and services							13,000
2210511 Local travel cost							5,000
2210711 Public Education and Sensitization							8,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				6,000
Function Code	71090	Social protection n.e.c.					
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							6,000
Objective	560302	16.9 prvd legal identity for all, including bth registration					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<i>Total Cost Centre</i>							19,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	117,936
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
Compensation of employees [GFS]							117,936	
Objective	000000	Compensation of Employees						117,936
Program	91001	Management and Administration						117,936
Sub-Program	91001005	SP1.5: Human Resource Management						117,936
Operation	000000			0.0	0.0	0.0	117,936	
Wages and salaries [GFS]							117,936	
	2111001	Established Post						117,936
<i>Total Cost Centre</i>							117,936	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				33,178
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Compensation of employees [GFS]							33,178
Objective	000000	Compensation of Employees					33,178
Program	91001	Management and Administration					33,178
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					33,178
Operation	000000		0.0	0.0	0.0	33,178	
Wages and salaries [GFS]							33,178
2111001 Established Post							33,178
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							15,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000	
Use of goods and services							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				85,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
Use of goods and services							85,000
Objective	220109	17.18 Enhance cap-building suprt to DCs to incr data availability					85,000
Program	91001	Management and Administration					85,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					85,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	85,000	
Use of goods and services							85,000
2210511 Local travel cost							85,000
Total Cost Centre							133,178

Total Vote

12,933,580

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex	Total GOG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
		Goods/Service	Capex				Statutory	Capex		ABFA	Goods Service	Capex		Tot External			
Atkwa District - Kwabeng	4,027,000	2,247,280	2,952,000	9,226,280	97,000	1,453,000	380,000	1,330,000	0	0	0	0	0	1,291,300	1,291,300	12,933,580	
Management and Administration	3,115,180	1,188,000	540,000	4,843,180	97,000	1,213,000	0	1,310,000	0	0	0	0	0	0	0	6,153,180	
SP1.1: General Administration	1,874,562	859,000	540,000	3,268,562	97,000	815,000	0	912,000	0	0	0	0	0	0	0	4,181,562	
SP1.2: Finance and Revenue Mobilization	0	28,000	0	28,000	0	135,000	0	135,000	0	0	0	0	0	0	0	163,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	78,882	275,000	0	353,882	0	142,000	0	142,000	0	0	0	0	0	0	0	495,882	
SP1.4: Legislative Oversight	0	30,000	0	30,000	0	121,000	0	121,000	0	0	0	0	0	0	0	151,000	
SP1.5: Human Resource Management	1,161,736	0	0	1,161,736	0	0	0	0	0	0	0	0	0	0	0	1,161,736	
Social Services Delivery	355,797	297,280	1,662,000	2,315,077	0	43,000	305,000	348,000	0	0	0	0	0	891,300	891,300	3,975,377	
SP2.1: Education, Youth & Sports Services	0	198,280	1,312,000	1,510,280	0	30,000	305,000	335,000	0	0	0	0	0	891,300	891,300	2,736,580	
SP2.2: Public Health Services and Management	0	79,000	350,000	429,000	0	0	0	0	0	0	0	0	0	0	0	429,000	
SP2.3: Social Welfare and Community Development	355,797	20,000	0	375,797	0	0	0	0	0	0	0	0	0	0	0	790,797	
SP2.4: Birth and Death Registration Services	0	0	0	0	0	13,000	0	13,000	0	0	0	0	0	0	0	19,000	
Infrastructure Delivery and Management	168,433	140,000	450,000	758,433	0	15,000	75,000	90,000	0	0	0	0	0	250,000	250,000	1,098,433	
SP3.1: Physical and Spatial Planning Development	96,224	100,000	0	196,224	0	15,000	0	15,000	0	0	0	0	0	0	0	211,224	
SP3.2: Public Works, Rural Housing and Water Management	72,209	40,000	450,000	562,209	0	0	75,000	75,000	0	0	0	0	0	250,000	250,000	887,209	
Economic Development	387,589	522,000	300,000	1,209,589	0	117,000	0	117,000	0	0	0	0	0	150,000	150,000	1,526,589	
SP4.1: Trade, Tourism and Industrial Development	0	0	150,000	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000	
SP4.2: Agricultural Services and Management	387,589	522,000	150,000	1,059,589	0	117,000	0	117,000	0	0	0	0	0	150,000	150,000	1,376,589	
Environmental and Sanitation Management	0	100,000	0	100,000	0	65,000	0	65,000	0	0	0	0	0	0	0	180,000	
SP5.1: Disaster Prevention and Management	0	100,000	0	100,000	0	50,000	0	50,000	0	0	0	0	0	0	0	150,000	
SP5.2: Natural Resource Conservation and Management	0	0	0	0	0	15,000	0	15,000	0	0	0	0	0	0	0	30,000	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atiwa District - Kwabeng	8,759,580	8,759,580	8,816,876
1_No Poverty	435,000	435,000	439,350
11_Sustainable Cities and Communities	115,000	115,000	116,150
16_Peace, Justice, and Strong Institutions	2,697,000	2,697,000	2,693,670
17_Partnerships for the Goals	263,000	263,000	265,630
2_Zero Hunger	989,000	989,000	998,890
3_Good Health and Well-Being	429,000	429,000	433,290
4_ Quality Education	2,686,580	2,686,580	2,713,446
6_Clean Water and Sanitation	700,000	700,000	707,000
8_ Decent Work and Economic Growth	150,000	150,000	151,500
9_Industry, Innovation, and Infrastructure	295,000	295,000	297,950
Grand Total	0	0	0
	8,759,580	8,759,580	8,816,876

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>
Atiwa District - Kwabeng	0	0	0	8,809,580	8,809,580	8,867,376
9101 - Generic Operations	0	0	0	5,748,300	5,748,300	5,805,783
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	303,000	303,000	306,030
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	210,000	210,000	212,100
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	80,000	80,000	80,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	275,000	275,000	277,750
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	156,000	156,000	157,560
910110 - PROTOCOL SERVICES	0	0	0	150,000	150,000	151,500
910111 - DATA COLLECTION	0	0	0	55,000	55,000	55,550
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	196,000	196,000	197,960
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,886,300	1,886,300	1,905,163
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	2,437,000	2,437,000	2,461,370
9103 - AGRICULTURE	0	0	0	989,000	989,000	998,890
910301 - Extension Services	0	0	0	137,000	137,000	138,370
910304 - Agricultural Research and Demonstration Farms	0	0	0	350,000	350,000	353,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	502,000	502,000	507,020
9104 - EDUCATION	0	0	0	228,280	228,280	230,563
910403 - Development of youth, sports and culture	0	0	0	50,000	50,000	50,500
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	178,280	178,280	180,063
9105 - HEALTH	0	0	0	229,000	229,000	231,290
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	44,000	44,000	44,440
910502 - Clinical services	0	0	0	35,000	35,000	35,350
910503 - Public Health services	0	0	0	150,000	150,000	151,500
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	435,000	435,000	439,350
910601 - Social intervention programmes	0	0	0	75,000	75,000	75,750
910602 - Gender empowerment and mainstreaming	0	0	0	330,000	330,000	333,300
910605 - Combating domestic violence and human trafficking	0	0	0	30,000	30,000	30,300
9108 - CENTRAL ADMINISTRATION	0	0	0	669,000	669,000	675,690

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>
910808 - Local and international affiliations	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	240,000	240,000	242,400
910810 - Plan and budget preparation	0	0	0	218,000	218,000	220,180
910811 - Legal Services	0	0	0	151,000	151,000	152,510
9110 - PHYSICAL PLANNING	0	0	0	145,000	145,000	146,450
911002 - Land use and Spatial planning	0	0	0	115,000	115,000	116,150
911004 - Parks and gardens operations	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	40,000	40,000	40,400
911101 - Supervision and regulation of infrastructure development	0	0	0	40,000	40,000	40,400
9112 - BUDGET AND RATING	0	0	0	163,000	163,000	134,330
911201 - Budget preparation and Coordination	0	0	0	90,000	90,000	60,600
911202 - Budget implementation and performance reporting	0	0	0	73,000	73,000	73,730
9113 - FINANCE	0	0	0	163,000	163,000	164,630
911301 - Treasury and accounting activities	0	0	0	73,000	73,000	73,730
911302 - Internal audit operations	0	0	0	60,000	60,000	60,600
911303 - Revenue collection and management	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	8,809,580	8,809,580	8,867,376

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	8,816,580	8,816,650	8,874,446
	7,000	7,070	7,070
	7,000	7,070	7,070
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	303,000	303,000	306,030
	303,000	303,000	306,030
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	210,000	210,000	212,100
	45,000	45,000	45,450
	165,000	165,000	166,650
910104 - INFORMATION, EDUCATION AND COMMUNICATION	80,000	80,000	80,800
	80,000	80,000	80,800
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	275,000	275,000	277,750
	75,000	75,000	75,750
	200,000	200,000	202,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	156,000	156,000	157,560
	6,000	6,000	6,060
	150,000	150,000	151,500
910110 - PROTOCOL SERVICES	150,000	150,000	151,500
	90,000	90,000	90,900
	60,000	60,000	60,600
910111 - DATA COLLECTION	55,000	55,000	55,550
	49,000	49,000	49,490
	6,000	6,000	6,060
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	196,000	196,000	197,960
	196,000	196,000	197,960
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,886,300	1,886,300	1,905,163
	305,000	305,000	308,050
	690,000	690,000	696,900
	891,300	891,300	900,213
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	2,437,000	2,437,000	2,461,370
	75,000	75,000	75,750
	750,000	750,000	757,500
	1,362,000	1,362,000	1,375,620
	250,000	250,000	252,500
910301 - Extension Services	137,000	137,000	138,370
	25,000	25,000	25,250
	17,000	17,000	17,170
	95,000	95,000	95,950

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	350,000	350,000	353,500
	150,000	150,000	151,500
	50,000	50,000	50,500
	150,000	150,000	151,500
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	502,000	502,000	507,020
	100,000	100,000	101,000
	402,000	402,000	406,020
910403 - Development of youth, sports and culture	50,000	50,000	50,500
	10,000	10,000	10,100
	40,000	40,000	40,400
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	178,280	178,280	180,063
	20,000	20,000	20,200
	90,280	90,280	91,183
	68,000	68,000	68,680
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	44,000	44,000	44,440
	8,000	8,000	8,080
	36,000	36,000	36,360
910502 - Clinical services	35,000	35,000	35,350
	35,000	35,000	35,350
910503 - Public Health services	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
910601 - Social intervention programmes	75,000	75,000	75,750
	75,000	75,000	75,750
910602 - Gender empowerment and mainstreaming	330,000	330,000	333,300
	20,000	20,000	20,200
	310,000	310,000	313,100
910605 - Combating domestic violence and human trafficking	30,000	30,000	30,300
	30,000	30,000	30,300
910808 - Local and international affiliations	60,000	60,000	60,600
	60,000	60,000	60,600
910809 - Citizen participation in local governance	240,000	240,000	242,400
	20,000	20,000	20,200
	220,000	220,000	222,200
910810 - Plan and budget preparation	218,000	218,000	220,180
	41,000	41,000	41,410
	177,000	177,000	178,770

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atiwa District - Kwabeng	8,816,580	8,816,650	8,874,446
70111 Exec. & leg. Organs (cs)	2,848,000	2,848,070	2,846,180
	1,205,000	1,205,070	1,217,050
	1,643,000	1,643,000	1,629,130
70112 Financial & fiscal affairs (CS)	100,000	100,000	101,000
	15,000	15,000	15,150
	85,000	85,000	85,850
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
	15,000	15,000	15,150
	100,000	100,000	101,000
70421 Agriculture cs	989,000	989,000	998,890
	25,000	25,000	25,250
	117,000	117,000	118,170
	647,000	647,000	653,470
	50,000	50,000	50,500
	150,000	150,000	151,500
70451 Road transport	295,000	295,000	297,950
	40,000	40,000	40,400
	240,000	240,000	242,400
	15,000	15,000	15,150
70473 Tourism	150,000	150,000	151,500
	150,000	150,000	151,500
70721 General Medical services (IS)	429,000	429,000	433,290
	8,000	8,000	8,080
	150,000	150,000	151,500
	271,000	271,000	273,710
70731 General hospital services (IS)	550,000	550,000	555,500
	50,000	50,000	50,500
	250,000	250,000	252,500
	250,000	250,000	252,500
70740 Public health services	150,000	150,000	151,500
	50,000	50,000	50,500
	100,000	100,000	101,000
70921 Lower-secondary education	2,686,580	2,686,580	2,713,446
	325,000	325,000	328,250
	690,280	690,280	697,183
	780,000	780,000	787,800
	891,300	891,300	900,213

Expenditure Summary by Classification of Function of Government*In GH¢*

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Atiwa District - Kwabeng	8,816,580	8,816,650	8,874,446
70111 Exec. & leg. Organs (cs)	2,848,000	2,848,070	2,846,180
70112 Financial & fiscal affairs (CS)	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	115,000	115,000	116,150
70421 Agriculture cs	989,000	989,000	998,890
70451 Road transport	295,000	295,000	297,950
70473 Tourism	150,000	150,000	151,500
70721 General Medical services (IS)	429,000	429,000	433,290
70731 General hospital services (IS)	550,000	550,000	555,500
70740 Public health services	150,000	150,000	151,500
70921 Lower-secondary education	2,686,580	2,686,580	2,713,446
70980 Education n.e.c	50,000	50,000	50,500
71040 Family and children	435,000	435,000	439,350
71090 Social protection n.e.c.	19,000	19,000	19,190
Grand Total	0	0	0
	8,816,580	8,816,650	8,874,446