



REPUBLIC OF GHANA

# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**TWIFO/ATI-MORKWA DISTRICT ASSEMBLY**

# TWIFO/ATI-MORKWA DISTRICT ASSEMBLY



P. O. Box 7, Twifo Praso  
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Our Ref: TAMDA.04/10/03/03

Your Ref: .....

Date: 31<sup>st</sup> October, 2024



## APPROVAL OF THE 2025-2028 COMPOSITE BUDGET

Subject to article 252 clauses 1-5 of the 1992 Constitution, Section 123 (2) of the Local Governance Act 2016, (ACT 936) with Amendment (ACT 940) and Section 158 of the 2025-2028 Budget Preparation Guidelines, the Annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were compiled for approval by the Twifo / Ati-Morkwa District Assembly for the financial year 1<sup>st</sup> January to 31<sup>st</sup> December 2025.

2. This District Assembly since its inauguration in February 2024 has no Presiding Member to hold the meeting to approve the District's Composite Budget.

3. The attached estimates are presented to the Regional Co-ordinating Council for the ensuing year.

.....  
(A. M. AWAL SUHUYINI)  
AG. DIST. CO-ORD. DIRECTOR  
SECRETARY TO ASSEMBLY

.....  
(HON. JUSTINA MARIGOLD ASSAN)  
REGIONAL MINISTER

COMPENSATION OF EMPLOYEES	GOODS AND SERVICES	CAPITAL EXPENDITURE	TOTAL BUDGET
GH¢5,181,686.00	GH¢5,882,311.98	GH¢2,934,706.07	GH¢13,998,704.05

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## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

The Twifo Ati-Morkwa District Assembly was established under Legislative Instrument 2023 on June 28<sup>th</sup> 2012. The District Assembly has 43 Members comprising of 28 elected and 13 appointed members, the Hon. District Chief Executive and Member of Parliament who is an Ex-officio member. The District Assembly has five (5) Area Councils namely; Twifo Praso Area Council, Twifo Mampong Area Council, Twifo Agona Area Council, Twifo Wamaso Area Council and Twifo Nyinase Area Council.

### Population Structure

From the 2021 Population and Housing Census, the District had a total population of 100,851. The average household size is 3.7. The population is projected to be 116,584 in 2025.

### Vision

“To provide a world class responsible client-focused District that transforms citizens’ life in the spirit of excellence and sustainability”

### Mission

The Twifo/Ati-Morkwa District Assembly exists to ensure the overall development of the District through effective mobilization and utilization of resources for sustainable development

### Goals

To mobilize material, financial and human resources for development by reducing poverty, increase employment opportunities, enhance the capacity of the district’s human resources, strengthen social infrastructure and services, encourage the establishment of agro-based small-scale industries and adequate resource distribution.”

## Core Functions

As per the Local Government Act, 2016 (Act 936), section 12 mandates the

(1) District Assembly to

(a) Exercise political and administrative authority in the district;

(b) Promote local economic development; and

(c) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

(2) A District Assembly shall exercise deliberative, legislative and executive functions.

(3) Without limiting subsections (1) and (2), a District Assembly shall

(a) Be responsible for the overall development of the district;

(b) Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;

(c) Promote and support productive activity and social development in the

(4) A District Assembly shall take the steps and measures that are necessary and expedient to

(a) Execute approved development plans for the district;

(b) Guide, encourage and support sub-district local structures public agencies and local communities to perform their functions in the execution of approved development plans;

(e) Monitor the execution of projects under approved development plans and assess and evaluate their impact on the development of the district and national economy in accordance with government policy.

(5) A District Assembly shall co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district and other development programmes promoted or carried out by Ministries, Departments, public corporations and other statutory bodies and non-governmental organizations in the district.

(6) A District Assembly in the discharge of its duties shall

(a) Be subject to the general guidance and direction of the President on matters of national policy; and

(7) Public corporations, statutory bodies and non-governmental organizations shall co-operate with a District Assembly in the performance of their functions.

(8) In the event of a conflict between a District Assembly and an agency of the central Government, public corporation, statutory body, non-governmental organization or individual over the application of subsection (5), (6) or (7), the matter shall be referred by either or both parties to the Regional Co-ordinating Council for resolution.

## District Economy

Twifo/Ati-Morkwa district is predominantly an agrarian economy but a number of economic and financial services exist in the district, though not highly developed.

- Agriculture

Agriculture is the major occupational activity in the district. Some of the agricultural activities undertaken include crop farming, livestock rearing and tree crop growing. The district can also boast of its cultivation cocoa and oil palm.

- Road Network

The District has a total roads length of 323.5 km. Out of these, 66% are feeder roads, 29% are highway and 5% form urban roads. In terms of tarring, 50.66 km representing 15.66% of the total road length are tarred. The Feeder Road Network is the highest in terms of length but the greater portion is in a very bad state. Out of the feeder road length of 213.5 km, about 75% are in a poor state. These roads are equally very important and need to be maintained or opened up because they link between the urban area and the villages and also serve as avenue through which most activities take place.

- Energy

There is a potential for energy prospects because it is estimated that the level of garbage generated in the district can be turned into Biogas energy. It is envisaged that this Biogas facility can be established or set up in the area of the confinement of the Twifo Oil Palm Plantation (TOPP) enclaves.

- Health

There are twenty-Four (23) Health Facilities in the District in the District. One (1) Hospital, two (2) Health Centers, two (2) Polyclinic, Sixteen (16) CHPS Compound, One (1) Private Clinic and one (1) Maternity home.

- Education

Twifo Ati-Morkwa District has a total of 143 schools, out of which 99 are public basic schools, 42 private basic schools and one (2) Senior high schools (SHS). For effective and efficient school management, the education sector is divided into ten (10) circuits.

- Market Centres

Twifo Praso, the district's capital served as the market Centre where all the economic activities especially trading thrive most. The Praso new market is located on the outskirts of Praso town on the Twifo Praso to Cape Coast main road. The Twifo Praso market is the third largest market in the region after Kasoa and Mankessim which accommodates traders from all walks of life especially neighbouring districts and Cape coast and Mankessim with Elmina also being in attendance

- Water and Sanitation

Solid waste management in the district is handled by Zoom Lion Company Ltd with supervision by the District Assembly. These includes Cleaning and Sweeping of the main major principal streets, de-silting of drains, spraying and collection of waste to the skip containers at vantage points and to final disposal site.

- Tourism

There are various potential tourist sites including the Snake-like Palm Tree at Canaan, Oven Cage in Canaan, Natural foot Bridge on Pra River at Tufoi, strange Rock Outcrop at Nuamakrom and Ancestral Cave at Mintaso etc.

- Environment

The District is located in a densely forested area. The extensive forest has given rise to a large-scale timber extraction and illegal chainsaw operations in the district. Apart from lumbering, the other major economic activities that have effects on the environment include crop/livestock farming and small-scale mining.



### Key Issues/Challenges


	ISSUES	NEEDS
1	Inadequate educational infrastructure and services (Classrooms, Teachers Accommodation, Canteen)	<ul style="list-style-type: none"> <li>➤ Construction of classroom blocks</li> <li>➤ Construction of Teachers Quarters</li> <li>➤ Supply of Dual Desk</li> <li>➤ Maintenance of Educational Facilities</li> </ul>
2	Inadequate health facilities and services delivery.	<ul style="list-style-type: none"> <li>➤ Construction of Health Facilities</li> <li>➤ Construction of Nurses Quarters</li> <li>➤ Maintenance of Health facilities</li> </ul>
3	Low attention for Local Economic Development Activities	<ul style="list-style-type: none"> <li>➤ Undertake LED meetings</li> <li>➤ Organize Business Forums</li> <li>➤ Training the youth and support with start-ups</li> </ul>
4	Inaccessibility and poor road network as well as drainage Systems	<ul style="list-style-type: none"> <li>➤ Construction of road</li> <li>➤ Reshaping of road</li> <li>➤ Construction of Culvert</li> </ul>
5	Low levels of mechanization in agriculture and technology resulting in low Agricultural production.	<ul style="list-style-type: none"> <li>➤ Establish Agricultural Machinery Centre</li> <li>➤ Training of Farmers on Good Agricultural Practices</li> <li>➤ Organization of Farmer's day</li> </ul>
6	Low revenue mobilization and management	<ul style="list-style-type: none"> <li>➤ Digitize revenue collection</li> <li>➤ Data Collection</li> </ul>
7	Lack of potable drinking water in some rural areas and poor maintenance of water supply systems.	<ul style="list-style-type: none"> <li>➤ Construction of boreholes</li> <li>➤ Maintenance of boreholes</li> <li>➤ Formation and training of WATSAN Committee</li> </ul>
8	Poor Sanitation, Waste Management and Pollution.	<ul style="list-style-type: none"> <li>➤ Construction of Institutional Latrines</li> <li>➤ Construction of refuse disposal sites</li> <li>➤ Levelling of final disposal sites</li> </ul>
9	Ineffective sub-district structures	<ul style="list-style-type: none"> <li>➤ Capacity building of Area Council members</li> <li>➤ Renovation of some Area Council Offices</li> </ul>
10	Haphazard building in some areas of the district.	<ul style="list-style-type: none"> <li>➤ Preparation of layout for immersing communities</li> <li>➤ Enforcement of building laws</li> <li>➤ Undertake street Naming and property addressing</li> <li>➤ Organization of TSC, SPC Meetings</li> </ul>
11	Inadequate electricity coverage in rural and other areas and Street Light	<ul style="list-style-type: none"> <li>➤ Maintenance of Street light</li> <li>➤ Extension of electricity to communities</li> <li>➤ Supply and installation of street bulbs</li> <li>➤ Maintenance of street light</li> </ul>



12	Inadequate and limited coverage of social protection programmes for vulnerable groups	<ul style="list-style-type: none"> <li>➤ Facilitate the extension of LEAP</li> <li>➤ Undertake Cases</li> <li>➤ Radio education of social protection programmes</li> <li>➤ Support to PWDs</li> <li>➤ Support to the Vulnerable</li> </ul>
13	Poor market infrastructure	<ul style="list-style-type: none"> <li>➤ Construction of market stalls</li> <li>➤ Pavement at the market</li> </ul>
15	Inadequate infrastructure for security services	<ul style="list-style-type: none"> <li>➤ Construction of Police Post</li> <li>➤ Organization DISEC Meetings</li> </ul>
16	Gender Inequality	<ul style="list-style-type: none"> <li>➤ Radio Education on Gender Issues</li> <li>➤ Gender programmes in schools</li> <li>➤ Gender programmes in communities</li> </ul>

## Key Achievements in 2024

PROGRAMME/ PROJECT	PICTURE	LOCATIO N
<p>1. Construct ed 1 No. 6 unit Classroom block</p>		<p>Aponapon</p>
<p>2. Supply and Installed 15Nos. Desktop Computers for Aponapon Basic School</p>		<p>Aponapon</p>

<p>3. Distributed 270Nos. Teachers Tables and Chairs.</p>		<p>District wide</p>
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### KEY ACHIEVEMENTS

1. Distributed 270Nos. Teachers Tables and Desks
2. Completed 1 No.6 Unit Classroom Block at Aponapon
3. Supply and Installation of 15Nos.Desk Top Computers for Aponapon Basic School.

## Revenue and Expenditure Performance

The accompanied tables on the financial performance of the assembly on its Revenue and Expenditure shows the base line of 2022, its immediate past (2023) and the current year of 2024 as at September.

The revenues were from Internal Generated Fund (IGF), District Assemblies Common Fund (DACF), District Assemblies Responsive Factor Grant (DACF-RFG), Consolidated Fund (GoG), Donor funds from UNICEF and MAG.

### Revenue

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

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
PROPERTY RATES	200,000.00	72,556.31	200,000.00	440.00	200,000.00	110,372.00	55.19
Other Rates (Specify)							
Fees	296,500.00	93,904.04	236,000.00	111,832.00	175,000.00	74,701.00	42.69
Fines	11,000.00	7,718.00	12,000.00	16,530.00	35,000.00	27,980.00	79.94
Licences	186,000.00	121,641.73	232,000.00	222,484.45	229,250.00	170,123.27	74.21
Land	142,000.00	147,079.95	165,000.00	173,720.06	210,750.00	204,891.00	97.22
Rent	14,500.00	62,897.00	30,000.00	21,260.00	30,000.00	28,596.00	95.32
Investment							
Sub-Total	<b>850,000.00</b>	<b>505,797.03</b>	<b>875,000.00</b>	<b>546,266.51</b>	<b>880,000.00</b>	<b>616,663.27</b>	<b>70.08</b>

Royalties	110,000.00	141,002.95	80,000.00	170,806.67	220,000.00	200,000.00	90.91
Total	<b>960,000.00</b>	<b>646,799.98</b>	<b>955,000.00</b>	<b>717,073.18</b>	<b>1,100,000.00</b>	<b>816,663.27</b>	<b>74.24</b>

The table 1 above shows the IGF performance. The performance of IGF collection had an appreciable 10.86% performance increment of 2023 over 2022 from **GH¢646,799.98** to **GH¢717,073.18**. As at September of this year 2024, **GH¢816,663.27** has been collected Showing an appreciable **13.88%** performance of last year. This is as result of arrears in collection of Property Rates and the in-flows from Royalties and **12.88%** increase by the Assembly without the Royalties. From **GH¢546,266.51** to **GH¢616,663.27**.

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

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	960,000.00	646,799.98	955,000.00	717,073.73	1,100,000.00	816,663.27	74.24
Compensation Transfer	2,675,034.29	2,720,530.06	4,086,549.95	4,066,817.53	6,553,098.80	4,917,885.08	75.05
Goods and Services Transfer	153,924.00	45,221.11	56,000.00	39,819.73	163,500.00	60,434.00	36.96
Assets Transfer							
DACF-ASSEMBLY	3,866,944.11	2,098,059.37	3,883,036.79	1,183,450.84	4,812,715.28	570,592.62	11.86
MP	700,000.00	462,277.15	800,000.00	379,657.72	1,250,000.00	649,214.41	51.94
PWD	271,812.57	243,870.48	194,151.84		244,151.83	206,429.04	84.55
MSHAP	36,753.42	9,180.00	16,906.85		27,228.35	-	0.00
DACF-RFG	2,443,992.00	1,161,761.00	1,267,367.00	-	2,120,418.00	1,831,011.00	86.35
Other Transfer (Specify)							
IFAD	47,500.00						
JAPANESE	540,000.00	660,509.91	32,000.00	32,000.00	-	-	
UNICEF	100,000.00	15,000.00	25,000.00		25,000.00	25,000.00	100.00
MAG	67,812.00	62,006.02	59,099.00		-	-	
Total	<b>11,863,772.39</b>	<b>8,125,215.08</b>	<b>11,375,111.43</b>	<b>6,418,819.55</b>	<b>16,296,112.26</b>	<b>9,077,229.42</b>	<b>55.70</b>

The table 2 above shows the All Revenue Sources performance. The performance is **55.7%** of the total Budget. This as result of DPAT VI & VII releases. This has shown that more revenue has been received at the period under review than the entire year of 2023. That's appreciable **41.41%** increment of **GH¢6,418,819.55**.

## Expenditure

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

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	2,765,960.76	2,845,997.26	4,086,549.95	4,066,817.53	6,710,126.04	5,056,261.88	75.35
Goods and Service	4,285,563.79	2,620,539.01	4,496,260.20	2,147,539.84	5,564,772.23	1,511,614.01	27.16
Assets	4,810,247.84	2,214,810.18	2,792,301.28	1,063,811.87	4,021,214.00	960,201.82	23.88
<b>Total</b>	<b>11,861,772.39</b>	<b>7,681,346.45</b>	<b>11,375,111.43</b>	<b>7,278,169.24</b>	<b>16,296,112.27</b>	<b>7,528,077.71</b>	<b>46.20</b>

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

### Policy Objectives

1. Mobilize additional financial resources for development
2. Improve access to safe and reliable water supply services for all
3. Strengthen social protection, especially for children, women, persons with disability and the elderly
4. Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
5. Strengthen resilience towards climate related hazards
6. Improve efficiency and effectiveness of road transport infrastructure and services
7. Deepen political and administrative decentralization
8. Improve Agricultural production efficiency and yield
9. Enhance inclusive and equitable access to and participation in education at all levels
10. Ensure affordable equitable, easily accessibility and Universal Health Coverage (UHC)
11. Facilitate sustainable and resilient infrastructure development
12. Reduce exposure and vulnerability to climate change related events and disasters



## Policy Outcome Indicators and Targets

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

Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Baseline 2022		Latest Status 2024		Medium Term Target				
			Target	Target	Target	Actual	Target	Actual as at Sept.	2025	2026	2027	2028	
Revenue generation improved	% increase in Revenue Generation	Amount of IGF mobilized	960,000.00	646,799.98	955,000.00	717,073.73	1,100,000.00	816,663.27	1,400,000.00	1,540,000.00	1,694,000.00	1,863,400.00	
Social protection enhanced	Social protection implementation implemented	Number of social protection measures / systems implemented	4	4	4	4	4	3	26	22	30	36	
Livelihood of children and the vulnerable improved	Number increase in improved Livelihood of children and the vulnerable	Number of access to household grants	600	542	550	542	542	542	550	600	700	800	

Improved Quality and Affordable Education	Number increase in Educational facilities	Number increase in Educational facilities	2	2	2	2	3	2	1	1	1	1
			1	1	2	1	0	1	1	1	1	
Improved Primary Health care services increased	Number increase Health in facilities	Number increase in Health facilities	1	1	2	1	1	0	1	1	1	1
			40%	35%	40%	35%	45%	36%	40%	40%	40%	40%
Sanitation coverage improved	Sanitation and health activities improved	% of households with toilet facilities	40%	35%	40%	35%	45%	36%	40%	40%	40%	40%
			12	8	12	8	12	2	12	12	12	12
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023 Actual		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
Road infrastructure improved	% increase of Feeder roads reshaped	No. (km) of Feeder roads reshaped and spot	Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028
				25km	30km	30km	50km	40km	50km	50km	50km	50km

		improvements undertaken	30km																
	% increase in tarred roads	% Increase of road tarred	20%	15%	20%	15.66%	20%	15.66%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%	20%
Portable water coverage widened	% increase of households with access to potable water	% of households with access to potable water	80%	65%	75%	62%	80%	72%	80%	80%	85%	90%							
Orderly spatial development	Communities are developed orderly	Number of communities with layouts	3	3	5	8	8	9	11	14	16	18							
Improved Local Economy and jobs created	% increase in Employed youth	Number of employment created	120	100	150	100	80	72	80	100	120	140							
Agricultural productivity improved.	Change in No. of gags of fertilizer supplied to farmers for PERD & PFJ	No. of Palm seedlings planted for flagship program	10,000	5,000	75,000	72,000	50,000	42,000	50,000	60,000	70,000	80,000							
		No. of Coconut Trees supplied	-	-	5,000	4,500	5,000	4,500	5,000	5,000	5,000	5,000	5,000	5,000					
	Increase in No. of bags of fertilizer	Bags of fertilizer supplied to farmers for	1,300	1,085	1,500	1,335	1,500	1,505	1,500	1,500	1,500	1,500	1,500	1,500					1,500

	supplied for PERD & PFJ	PERD & PFJ																
Outcome Indicator	Outcome Indicator Description	Unit of Measurement	Baseline 2022		Baseline 2022		Latest Status 2024		Medium Term Target									
			Target	Actual	Target	Actual	Target	Actual as at Sept	2025	2026	2027	2028						
Agricultural productivity improved.	Ratio of reduction of Farmers to Extension officers	Ratio of Farmers to Extension officers	1:800	1:1,300	1,1077	1:500	1:700	1:500	1:300	1:200	1:100	1:000						
Floods mitigation measure undertaken	More drains dredged	Number of major drains dredged	35	28	43	18	40	25	40	40	40	40						
Climate change awareness improved	Increase in number of climate change programs undertaken	Number of climate change programs undertaken	2	2	2	2	2	2	2	2	2	2						
	Increase in No. of trees planted	Number of trees planted	4,000	4,500	5,000	6,000	2,000	2,700	3,000	3,000	4,000	4,000						

Improved Local Economy and jobs created	% increase in Employed youth	Number of employment created	200	128	150	100	80	72	80	100	120	140
Improved citizens hip engagement and participation in decision making	Increase d citizens participation in planning, budgeting and implementation	Number of public hearing/town hall meeting/con sultative meetings conducted	2	2	2	2	2	1	2	2	2	2
		Number of fee fixing resolution meetings held	1	1	1	1	1	0	1	1	1	1

## Revenue Mobilization Strategies

REVENUE SOURCE	KEY STRATEGIES
<b>PROPERTY RATES</b>	<ul style="list-style-type: none"> <li>• Valuation of Properties by Land Valuation Division</li> <li>• Computerized billing processes</li> </ul>
<b>LANDS</b>	<ul style="list-style-type: none"> <li>• Sensitize the people in the district on the need to seek building permit before putting up any structure.</li> <li>• Establish a unit within the Works Department solely for issuance of building permits.</li> </ul>
<b>LICENSES</b>	<ul style="list-style-type: none"> <li>• Sensitize business operators to acquire licenses and also renew their licenses when expired</li> </ul>
<b>RENT</b>	<ul style="list-style-type: none"> <li>• Collation of all Government bungalows for Rent payment</li> <li>• Sensitize occupants of Government bungalows on the need to pay rent.</li> <li>• Issuance of demand notice</li> </ul>
<b>FEES AND FINES</b>	<ul style="list-style-type: none"> <li>• Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</li> <li>• Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.</li> </ul>
<b>REVENUE COLLECTORS</b>	<ul style="list-style-type: none"> <li>• Quarterly rotation of revenue collectors</li> <li>• Setting target for revenue collectors</li> <li>• Capacity building for the revenue collectors</li> <li>• Sanction underperforming revenue collectors</li> <li>• Awarding best performing revenue collectors.</li> <li>• Prompt payment of earned commission by collectors</li> <li>• Release of commission on ceded revenue to Area councils</li> </ul>

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

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **1. Budget Programme Objectives**

The objectives of this program are as follows:

- To provide administrative support for the Assembly
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery
- Improve resource mobilization and financial management
- Provide timely reporting and Monitoring and Evaluation (M&E) of Projects and Program.
- Improve local government service and institutionalize district level planning and budgeting
- To provide efficient human resource management of the District.

#### **2. Budget Programme Description**

This program is responsible for all activities and programs relating to General Services, Procurement/Stores, Transport, Security, Finance and Revenue Mobilization, Planning and Budgeting, Public Relations, Training and Human Resource Management. This program also includes the operations being carried out by the Town/Area councils in the district which include Agona, Praso, Mampong, Wamaso and Nyinase Area councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: Records, estate, Transport, logistics and Procurement, Budgeting functions and Accounts, Stores and Security. The Department also coordinates the general administrative functions, development planning and management functions of the District Assembly. Units under the Central Administration to carry out this program are spelt out below.

- The Finance Department leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; the Budget unit prepares and collates inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination Unit (DPCU). The Development Planning unit translates national medium-term program into the district specific investment program. The unit also verifies and certifies the status of district development projects before request for funds for payment are submitted to the relevant funding.
- Procurement and Stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Human Resources Department is mainly responsible for managing, developing capabilities and competencies of staff as well as coordinating human resource management programs to efficiently deliver public services. The Unit organizes in-service-training programs, the departments in budget preparation, financial management and dissemination of information on government financial policies.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for



Assembly, public goodwill, understanding and support for overall management of the district.

Praso, Mampong, Wamaso, Agona and Nyinase Area councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Total Staff for the delivery of this program is 89 (61 are on GoG pay-roll and 28 on IGF pay-roll).

## **SUB-PROGRAMME 1.1 GENERAL ADMINISTRATION**

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

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

### **Budget Sub-Project Description**

This sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

There is a total of Thirty-Nine (39) staff to execute this Sub-Programme comprising of Ten (10) Administration officers, One (1) Secretary, three (3) Procurement Officers, One (1) Radio Operator, Five (5) Drivers, Four (4) Security Officers, one (1) cook with One (1) Messenger. One (1) Caretaker, Five Cleaners (5), Six (6) Executive Officers and one (1) Management Information Officer (MIS)

Funding for this programme is mainly IGF, DACF, DACF-RFG and GoG whereas the Area Councils dwell mainly on ceded revenue from Internal Generated Fund.

The sub-programme is mainly challenged by inadequate resources to carry out its activities.

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

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

## Budget Sub-Programme Objective

Main Outputs	Output Indicators	Past Years		Projections			
GENERAL ADMINISTRATION		2023	2024 as at Sept.	2025	2026	2027	2028
Ordinary meetings of the General Assembly held.	No of Meetings held of the ordinary meetings	3	0	4	4	4	4
Management meetings held	Minutes of Management meetings	4	2	12	12	12	12
Area council and unit committees organized	Number of meetings organized	15	10	15	15	15	15
Correspondences from the RCC, LGS, etc. are handled professionally	Incoming mails and Wireless messages are correctly addressed and actions taken	1,475	1,228	1,490	1,505	1,520	1,535
P.R.C.C. meetings held	Meetings of P.R.C.C.	3	0	5	5	5	5
Functional Client Service Unit (CSO) established	Client Service Unit furnished and functional (No. of visitors)	14	174	200	225	250	260
DCE's Engagement with Communities held	Quarterly Reports of DCE's Engagement with Communities	30	22	30	30	30	30
District Procurement plan prepared	Approved Procurement plan	4	3	4	4	4	4
Tender Committee meetings held	Minutes of meetings	4	1	4	4	4	4
News of the Assembly reported on website	Regularly update of website	12	7	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

The table 6 lists the main Operations and Projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Organization of General, Heads of Department and Management meetings	Furnishing of Client Service Unit
Preparation and updating of the Procurement plan	Purchase of motor bike for Registry Unit
Procurement of Office equipment	Purchase of Capacity Grant Logistics
Organization and celebration of National commemorative events	Construction of Fence wall for the DCD
Procurement of office logistics	
Coordinating the operations of the departments and sub-structure	
Support Security Agency to fight crime and maintain peace	
Help in protection of natural resources on fight against illegal mining (Galamsey) activities	
Organize statutory meetings	
Internal management and running of the office	
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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

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

- Ensure effective and efficient resource mobilization, Internal Revenue generation and Resource management.
- Institute measures to block leakages and loopholes in the revenue mobilization system of MMDAs

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

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

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

The Finance and Revenue mobilization sub-programme comprise of two units namely; the Accounts/Treasury and Internal Audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The Finance Dept. collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit, together with the Budget unit sees to the payment of expenditures within the District. The Budget unit issues Warrants of payment and participation in Internally Revenue generation of the Assembly.

The Internal Audit unit ensures that payment vouchers submitted to the treasury are duly registered and checked that all supporting documents to payment vouchers are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly. This major activity helps to ensure reconciliations and helps in providing

accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is made up of the Finance Department which is made of Controller and Accountant General (CAGD) Staffs and Revenue Unit of the Assembly and the Internal Audit Unit.

The Finance and Audit has a total of staff twenty-one (21). The Revenue Mobilization Unit has a staff strength of. Eight (8) of Revenue Mobilization staff are mechanized, one (1) are paid from the IGF and Two (2) are Taskforce and two commission based collectors from different institutions. There are also four (4) CAGD staffs and six (6) Internal Audit Unit staff.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>FINANCE AND AUDIT</b>							
Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	9	12	8	6	12
Annual Statements of Accounts prepared and submission	Annual Statement of Accounts.	1	1	1	1	1	1
Quarterly Internal	Quarterly Internal			4	4	4	4

Audit Report prepared and submitted	Audit report	4	3				
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### Budget Sub-Programme Standardized Operations and Projects

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>FINANCE AND AUDIT</b>							
Revenue Improvement Action plan(RIAP) prepared	Approved Revenue Improvement Action Plan(RIAP)	1	1	1	1	0	1
Revenue generation improved	Amount of IGF mobilized	717,073.72	816,663.27	1,400,000.00	1,540,000.00	1,694,000.00	1,863,400.00

### Budget Sub-Programme Standardized Operations and Projects

The table 6 lists the main Operations and Projects to be undertaken by the sub-programme.

Standardized Operations	Standardized Projects
Disburse funds to the various departments and the assembly clientele	
Preparation and Submission of Monthly, Quarterly and Annual Financial reports	
Keeping proper records of Accounts	
Supervision of revenue collectors	
Prepare Revenue Improvement Action Plan	
Prepare pay roll audit	
Undertake Human Resource Audit	

Prepare quarterly and Annual audit reports	
Support the activities of the Internal Audit unit	
Organize Audit committee meetings	



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

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

To build excellent staff capacity to ensure better service delivery and seek to the general well-being of staff.

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

The Human Resource Management sub-programme seeks to Manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service.

It is delivered through regular updates of staff records, staff needs assessment, general welfare of staff, inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

It also facilitates in the training and organizing of Capacity Building Programmes for the Honourable Assembly members, the Unit and Area councils by way of strengthening the Sub-structures.

The Human Resource Management used to be a Unit but has recently been converted to a Department under Fourth Schedule of the Local Governance Act 936 of 2016 Section 78 (3) and 198 (4). It has two (2) officers. Mostly supported by permanent and two (2) National Service Personnel.

Funds for delivering the Human Resource sub-programme include IGF, DACF and DACF-RFG capacity building.

### **Challenges**

The main challenge faced in the delivery of this sub-programme is the weak collaboration in Human Resource planning and management with key stakeholders.

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

The table 9 indicates the main outputs, its indicators and projections by which the District Assembly’s measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly’s estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
HUMAN RESOURCES MANAGEMENT		2023	2024 as at September	2025	2026	2027	2028
2025 Training Plan Prepared	Training Plan document	1	1	1	1	1	1
Quarter Reports on capacity Building Activities submitted.	Copies of transmittal letter and entries in log book	4	3	4	4	4	4
Sensitization Forum organized for staff on Local Govt. Act 2016 (Act 936) L. G. S. Protocols, MMDA Bye-laws and other relevant enactments	Sensitization Forum report	3	2	3	3	3	3
Biannual Composite Promotion schedule for 2025 prepared and submitted by 31 <sup>st</sup> December, 2024	Transmitted letter / Promotion schedule for 2025	2	2	2	2	2	2
Staff salary validated monthly	Validation report / Print out	12	9	12	12	12	12
HRMIS updated and submitted to RCC	Transmittal letter	12	10	12	12	12	12
Biannual Durbar organized for Staff	Report of the Durbar	3	2	2	2	2	2
Posting Grants processed and paid	Payment vouchers	10	6	5	5	5	5
2024 Training Plan Prepared	Training Plan document	1	1	1	1	1	1
Quarter Reports on capacity Building Activities submitted.	Copies of transmittal letter and entries in log book	4	3	4	4	4	4

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

The table 10 lists the main operations and projects to be undertaken by the sub-programme

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Capacity building for Staff and Honourable Assembly members	
Facilitate the Promotion, Upgrading and Replacement of staff	
Training in Performance Appraisal Techniques	
Updating and reviewing of Personal database	
Validation of staff for salary payments	
Facilitating the processes for Posting Grants payment	
Organizing of Staff Durbars	
Sensitization Forum on Local Governance Act 2016, (Act 936) and MMDA Bye-laws	

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

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

- Strengthen national policy formulation, development planning, and M&E processes at all levels
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- Collect, compile, analyze, publish and disseminate demographic, health and economic data of the District.

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

The sub-programme is responsible for the collation of Data, Preparation of comprehensive, accurate and reliable action plans and budgets.

The sub-programme seeks to collect, collate and analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information is also given out to the public, Transparency and Accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, programme include the planning unit and budget unit as well as the expanded DPCU. The Organizational Units involved are the decentralized departments, Civil Societies Organizations, NGOs, Area Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.

The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, DPCU meetings, Stakeholder meetings, Public hearings to ensure Participatory Planning and Budgeting. The two main

units for the sub-programme are the Planning unit and Budget unit as well as the expanded DPCU and the Department of Statistics.

Funds to carry out the programme include IGF, DACF, and DACF-RFG. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Funding for the Planning and Budgeting sub-programme is from IGF and DACF.

The sub-programme is manned by Twelve (12) officers that are Seven (7) Budget Analysts and Three (3) Development Planning Officers and two (2) Statisticians.

The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments in times of Action Plans and Budget Preparations.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme.

Other challenges include lack of officially assigned vehicle to undertake effective Monitoring & Evaluation, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference.

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

The table 11 indicates the main outputs, its indicators and projections by which the TAMDA measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the TAMDA's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS</b>							
MTDP updated	MTDP updated or reviewed annually	1	1	5	5	5	5
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	3	4	4	4	4
Regular Monitoring of District Projects and Activities	Monitoring Reports	4	3	4	4	4	4
Quarterly DPCU meetings	No. of DPCU meetings	4	2	4	4	4	4
Public Financial Management (PFM) Town Hall Meetings with Civil Society participation held	Reports of Town Hall Meetings for 1 <sup>st</sup> & 3 <sup>rd</sup> Quarters	2	1	2	2	2	2
Tourism related activities executed	Report on Tourism activities	1	0	1	1	1	1
Budget committee Meetings held	Minutes of Quarterly Meetings	4	3	4	4	4	4
Reviewed Budget estimates of the Assembly prepared	Supplementary budget submitted	1	1	1	1	1	1
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	1	0	1	1	1	1
Social Economic data on demographics of the district	Right methodologies used for data collection	4	3	4	4	4	4
Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	4	3	5	5	5	5

## Budget Sub-Programme Standardized Operations and Projects

The table 12 lists the main operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Preparation of Composite Annual Action Plan	
Preparation of Annual and Quarterly progress report	
Monitor and Evaluate Development projects	
Organization of Public Hearings and Town Hall meetings	
Writing of proposals for funds	
Organize Stakeholders meetings	
Preparation of Composite budget and its Dissemination	
Budget Implementation, Monitoring and Evaluation	
Budget uploaded on website and Notice boards	
Accountability Forum for the citizenry	
Collection of Business Data for Planning and Budgeting Purposes	
Socio-Economic data available on website for easy access	
Prices of Producer and Consumer Goods available	

## **SUB-PROGRAMME 1.5 Legislative Oversight**

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

- To perform deliberative and legislative functions in the district

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

The Legislative Oversight's Sub-Programme is the Law making body of the Assembly making up the Honourable Assembly members representing their Electoral areas.

The General Assembly is composed of elected and appointed members. 30% of the Assembly is appointed by the Government. The voting for the election of presiding member rest on two-thirds of the members' votes. The Presiding member moderates on the deliberation of the Assembly. The DCD serves as the secretary to the Assembly.

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

They effectively and efficiently carry out their mandates through Sub-committees. There are five statutory sub-committees namely Finance and Administration, Social Services, Works, Development Planning and Justice and Security. The political sub-structure includes Area councils and Unit committee. The Twifo Atti-Morkwa District Assembly has five Area Councils namely Praso, Nyinase, Wamaso, Agona and Mampong Area Councils and twenty-eight visit committees. The Area Councils help in revenue generation. Most of the Revenue that they generate is ceded to them; one other functional revenue collection by the Area Councils is in the businesses or trading in the night.

The Total number is 43 i.e. 28 elected members and 13 Government Appointees.

The Legislative oversights sub-project is funded from IGF and DACF.

### **Challenges**

The Legislative sub-programme is challenged by lack of office equipment to carry out their functions and low revenue collected from their jurisdiction which they share with the District Assembly at fifty (50) per cent each.



## Budget Sub-Programme Results Statement

The table 13 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
LEGISLATIVE OVERSIGHT		2023	2024 as at September	2025	2026	2027	2028
Ordinary meetings of the General Assembly held.	Minutes of the ordinary meetings	3	0	3	3	3	3
Statutory Sub-committees of the Executive Committee held	Minutes of five (5) Statutory Sub-committees	15	0	15	15	15	15
Executive committee meetings held	Minutes of Executive Committee	3	0	3	3	3	3
P.R.C.C. meetings held	Meetings of P.R.C.C.	3	0	4	4	4	4
NALAG Meetings participated	Number of meetings	1	0	1	1	1	1
Adhoc committee meetings held	Number of Adhoc Committee meetings	3	0	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organizing of Ordinary meetings of the General Assembly	Renovation of Agona Area councils
Meetings of the Committees of the Assembly held	
Executive committee meetings held	
P.R.C.C. meetings held	
NALAG Meetings participation	

Revenue mobilization from the Area Councils	
Unit and Area Councils capacities build	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

- Enhance inclusive and equitable access to, and participation in education at all levels
- Ensure sustainable, equitable and easily accessible healthcare services
- Works in partnership in the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded.

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

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

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

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

The Social Welfare and Community Development Department assists the Assembly to formulate and implement Social Development policies within the framework of national policy. Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under

extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Twifo Atti-Morkwa District, 542 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment Against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

This Environmental Health and Sanitation Services delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines to Promote and encourage good health, sanitation and personal hygiene;

The total number of personnel under this budget Programme excluding that of Ghana Health Services is Forty-Three (43) making up of Environmental Health staffs of which has a total of Thirty-Five (35) with Twenty-six (26) are on GoG and Nine (9) are paid from IGF; the Social Development staff up of Seven (7) of which six (6) are paid by GoG and one on IGF and One (1) Public Health Officer.

**Challenges:**

The major challenge with the Social services delivery programme is the government non release of Goods and Services transfer to the Social Development Department.

- Obsolete administrative and office furniture and equipment for the Department of Social Welfare and Community Development.
- Inadequate teaching and learning materials
- inadequate furniture for conducive teaching and learning
- Poor infrastructure in the educational sector.
- Inequitable access and deployment of teachers.
- Attitude of parents towards teachers who disciplines pupils and Students
- Absenteeism and Attitude of teachers who reside away from their place of work
- Lack of adequate equipment for Sanitation Health staff to undertake their activities.
- Inadequate health facilities and Obsolete equipment
- Inadequate logistics for the Programme as a whole
- Poor Patient to nurse and doctor ratios
- Untimely release of funds by the government to Decentralized Departments
- Attitude of clients and health providers at the Health facility centres.

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

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

The objective of the sub-program is to provide increased access and quality educational opportunities to all school-going-age children in the District.

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large. The sub-program seeks to achieve quality education through effective teaching and learning, provision of teaching and learning materials, promotion of Science, Technology and Mathematics education

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to Pre-school, Primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the Appointment, Disciplining, Posting and Transfer of teachers in pre-schools, basic schools and senior high school in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks and Uniforms in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme.

### **Challenges**

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment as some of them lives outside their place of work.
- Lack of furniture and Information Technology for conducive teaching and learning
- Inequitable access and deployment of teachers.
- Lack of motivational incentives like accommodation, library, etc. for teachers and students respectively.

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

The table 15 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance..

Main Outputs	Output Indicator		Past Years		Projections			
			2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
<b>EDUCATION, YOUTH AND SPORTS SERVICES</b>								
Enrolment increased	Gross enrolment Rate(GER)	KG	155%	100%	100%	100%	100%	100%
		Primary	129.7%	130%	135%	130%	132%	140%
		JHS	107.5%	108.8%	110%	108.8%	109.9%	110.1%
		SHS	53%	68%	75%	68%	73%	78%
	Gender Parity Index(GPI on GER)	KG	1.1	1:1	1:1	1:1	1:1	1:1
		Primary	1.1	1:1	1:1	1:1	1:1	1:1
		JHS	1.1	1:1	1:1	1:1	1:1	1:1
		SHS	1.1	1:1	1:1	1:1	1:1	1:1
Monitoring & Supervision	BECE past rate		100%		100%	100%	100%	100%
	WASSCE Past Rate		65%		100%	100%	100%	100%
	Percentage of Schools visited for inspection		70%	94%	100%	100%	100%	100%
Organized quarterly DEOC meetings	Number of meetings Organised.		4	3	4	4	4	4
Financial assistance to needy but brilliant students	Number of students assisted		100	100	100	100	100	100



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

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	Budget Year 2025	Indicative Year 2026	Indicative Year 2027	Indicative Year 2028
<b>EDUCATION, YOUTH AND SPORTS SERVICES</b>							
Unearthing of Talents in the youth.	Talent Exhibitions	1	1	2	2	2	2
	Cultural Clubs	4	5	4	4	4	4
	Public Education and Sensitization on radio and Seminars on culture	2	1	4	4	4	4
	Participation in sports and Culture festivals	1	2	2	2	2	2

### Budget Sub-Programme Standardized Operations and Projects

The table 16 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Financial Assistance to needy but brilliant students	Completion of the Construction of 1no. 6unit classroom block with ancillary facilities Stores and Office at Asansehu Agave
Support for Quiz competition	Completion of the Construction of 1no. 3unit classroom block with ancillary facilities and Furniture at Opokukrom
Support for District Education Oversight Committee (DEOC) for supervision of circuits	Renovation of Twifo Praso D/A Basic School
Support to my first day at school	Renovation of Twifo Nyinase Catholic Basic School
Organize District's BECE Mock for JHS 3 students	
Support Sports and Cultural Festival activities	
Talent Exhibitions	
Celebrate 68 <sup>th</sup> Independence day with March past	
Purchase of Football Jerseys for Schools	
Financial Assistance to needy but brilliant students	

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

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

- Ensure sustainable, equitable and easily accessible healthcare services

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

This Health Delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or Community Based Health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the prevention of the spreading and extermination of mosquitoes, rats, bugs and other vermin in the district; and

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme.

**Challenges** in executing the sub-programme include:

- Donor policies are sometimes challenging
- Inadequate health facilities
- Obsolete equipment
- Inadequate logistics
- Patient nurse and doctor ratios
- Untimely release of funds
- Attitude of clients
- Attitude of health providers

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

The table 17 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>PUBLIC HEALTH SERVICES</b>							
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	4	3	5	5	5	5
Organisation of District Health Management Team Meeting.	No. of Health Management Team meetings	12	9	6	12	12	12

Child Promotion week celebration	No. of CPW celebrated	1	1	1	1	1	1
Vaccination Services	Percentage of Children Under 5yrs Immunized	95%	85%	100%	100%	100%	100%
Acquire laptops and modems for data entry into DHIMS	No. of facilities during data entry	5	18	20	20	20	20
Establishing wellness clinics at all sub district	No of wellness clinics established	2	2	3	3	3	3
Conduct TB Screening in communities	Number of Communities screened for TB	2	1	40	40	40	40
Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	4	4	6	6	6	6
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	10	15	25	25	25	25
Organize refresher training for CHO in focus ANC, skilled delivery postnatal service , and treatment of minor diseases	No. of staff trained	0	0	20	25	30	40
School Health	Number of schools inspected and educated	28	20	25	25	25	25
Breast Cancer Screening	No. of people screened	150	100	250	300	350	400
Prostate Cancer Screening	No. of people screened	0	0	150	150	150	150
Train staff on DHIMS 2 data management	No. of staff trained	20	15	30	30	30	30
Train Community Health Volunteers for CHPS zones	No. of personnel trained	10	0	20	20	20	20

## Budget Sub-Programme Standardized Operations and Projects

The table 18 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Provision for National immunization Day	Compensation for new District Hospital
Support for Malaria Prevention & other Health activities within the district with mandatory allocation	Completion of Nurses quarters at Twifo Mampong
Organize Health talk for Women in their Fertile Age (WIFA)	Renovation of Twifo Nuamakrom Health facility
Health talk on radio to create TB awareness	
Undertaken of HIV//AIDs vulnerability reduction activities	
Provision for National immunization Day	
Support for Malaria Prevention & other Health activities within the district with mandatory allocation	
Support for outbreak of diseases	
Breast cancer awareness and Education on the radio	
Organizing of Training for selected staff on DHIMS	
Training on ANC, Post-natal delivery and Minor treatments	
Training of Community Volunteers for CHPS zones	
Mobile clinics for quality health care for all	

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

### **Budget Sub-Programme Objectives**

- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- Educate children and family on child rights
- Empower communities to shape their future by utilization of their skills and resources to improve their standard of living.

- **Budget Sub-Programme Description**

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

The Community Development unit under the department assist to organize community development programmes to improve and enrich rural life through Literacy and Adult education classes, Voluntary contribution and communal Labour for the provision of facilities and services such as Water, Schools, Library, Community centers and Public places of convenience or; teaching deprived or rural women in home management and child care.

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

The Social Welfare unit performs the functions of Juvenile Justice Administration, Supervision and Administration of Orphanages and Children Homes and support to extremely poor households.

The unit also supervises standards and early childhood development centers as well as Persons with Disabilities, Shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, UNICEF, World Bank, IGF and DACF. A total of Seven (7) officers, making up of six (6) Social Development Officers and one (1) IGF

### Challenges

Major challenges of the sub-programme include:

- Lack of motorbikes to field officers to reach to the grassroots level for development programmes;
- Lack of vehicle to assist in disbursement of LEAP funds,
- Delay in release of funds;
- Inadequate Office facilities (Computers, Printers, Furniture, etc.)

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

The table 17 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>							
Support for PWDs	PWDs given monies for business, education and medical purposes	25	29	40	45	50	60
	Amount of Funds disbursed to PWDs	¢100,750.00	¢135,500.00	¢235,500.00	¢250,000.00	¢285,000.00	¢290,000.00

Main Outputs	Output Indicators	Past Years		Projections			
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		2023	2024 as at September	2025	2026	2027	2028
LEAP cash transfer	Beneficiaries supported with monies	542	542	542	542	542	542
	Number of times LEAP payments made	6	4	30	30	30	30
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	10	5	10	30	30	30
Monitoring and registration of day care centres	Day care centres registered and monitored	15	15	20	20	20	20
Community sensitization on child neglect in 10 communities	No. of community members sensitized	10	5	15	15	15	15
Community sensitization on child marriage in 10 communities	No. of community members sensitized	5	3	5	5	5	5
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepen	10	7	10	20	30	40
Child Protection cases managed.	Reported cases managed and resolved	206	130	100	100	100	100



## Budget Sub-Programme Standardized Operations and Projects

The table 20 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Registration of Persons with Disabilities	
Provision of Personal Social Welfare services and assistance to the aged	
Facilitate the registration and supervision of NGOs	
Monitor activities of all early childhood centres	
Support LEAP programme in the district	
Attend court sittings at Twifo Praso and prepare SERs for all juvenile cases at Twifo Praso	
Home visit to educate people on good living – Food, Child care, Family care, Clothing, Water, Hygiene and Sanitation	
Promote women participation in Farmer Based Organizations (FBO) and Women groups district wide	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Sensitization of people on Gender Equality and Teenage pregnancy at schools, and durbar on socio-culture inhibitions of Gender in the Communities	
Communicate and campaign on Gender disparities in domestic work allocation within households and to reduced child work and child Labour by Supporting household generating activities district wide	
Training of groups on business development, group dynamics and book keeping.	

## **SUB-PROGRAMME 2.4 Birth and Death Registration Services**

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

- To attain universal births and deaths registration in the District

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

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.

The sub programme is delivered by staff of the Municipal Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The registry has a staff strength of three (3). The sub-programmes would be beneficial to the entire citizenry in the District.

### **Challenges**

Challenges facing this sub-programme include inadequate staffing, inadequate logistics and untimely release of funds.

## Budget Sub-Programme Results Statement

The table 21 indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
BIRTH AND DEATH REGISTRATION SERVICES		2023	2024 as at September	2025	2026	2027	2028
Issuance of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	22	511	300	300	300	300
Issuance of Burial Permits	No. of burial permits issued to the public	12	34	200	200	200	200
Infants registered at early age	No. of Infants from 0-1yr	321	1,197	2,000	2,000	2,000	2,000
Late Registration for All	No. of Adults from 1yr-59yrs registered	299	792	700	700	700	700

## Budget Sub-Programme Standardized Operations and Projects

The table 22 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
issuing of true certified copy of entries of Births and Deaths in the	issuing of true certified copy of entries of Births and Deaths in the
Issuance of Burial Permits	Issuance of Burial Permits
Registration of Infants	Registration of Infants
Late Registration for all to possess birth certificates	Late Registration for all to possess birth certificates

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

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

- To achieve access to adequate and equitable Sanitation and Hygiene
- Elimination of Open defecation and Sanitation for all

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

This Environmental Health and Sanitation Services delivery is carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the district and community levels in accordance with national health policies.

The sub-programme also formulates, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;

- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the establishment and maintenance of cemeteries and crematoria.
- Enhancement of market sanitation
- Medical screening for food and drink handlers

The unit undertaking this sub-programme is the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. Community members, development partners and departments are the beneficiaries of this sub-programme.

The sub-programme has staff strength of Thirty-five (35) of which twenty-seven (26) are from the GOG and Nine (9) from the IGF purse are under the Environmental Health unit.

**Challenges** in executing the sub-programme include:

- Donor support policies are sometimes challenging
- Lack of transport or means of transport to the communities
- Bad road networks to the hinterlands to conduct Health screening
- Delay in release of funds
- Lack of Cesspit emptier for liquid waste collection
- Delay in collection and transportation of refuse to the final disposal site
- Inadequate refuse containers for waste collection
- Bad road network to the final disposal site
- Improper lay out of the market for sweeping and collection of refuse
- Lack of inspection tables at the slaughter house to conduct meat inspection
- Political interference on the part of offenders for prosecution of sanitation offenses

## Budget Sub-Programme Results Statement

The table 23 indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
ENVIRONMENTAL AND SANITATION SERVICES		2023	2024 as at September	2025	2026	2027	2028
Sensitization of Communities on District Assembly Bye Laws	Communities sensitized to be law abiding	13	11	30	12	30	30
	No. of people Prosecuted of Sanitary offences	24	11	100	100	100	100
	Number of animals impounded for straying	58	31	300	300	300	300
Environmental and Hygiene promoted	Communities Promoted and hygienically clean	23	16	30	30	30	30
Food Safety	Number of food vendors screened in the district.	1,294	864	1,500	1,500	1,500	1,500
	Number of animals slaughtered	382	490	650	650	700	750
General premises inspection	Number of houses and health care facilities inspected in the District.	5,344	4,485	6,000	6,000	6,000	6,000
Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	28	20	20	20	20	20
Observance of National Sanitation policy	Number of times clean	2	2				4

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	up exercise organized			4	4	4	
Waste Management (Solid)	Tons of Solid waste collected to the final disposal site	9,968	7,672	10,000	10,000	10,000	10,000

### Budget Sub-Programme Standardized Operations and Projects

The table 24 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	Renovation of Slaughter house
Monitor and inspect sanitary facilities and communities	
Ensure proper disposal and lodging of waste at final disposal site	
Institutional Latrines maintenance and Liquid waste management	
Refuse collection and disposal (solid waste management)	
Institute quarterly clean up exercises in all five sub-districts and communities	
Public Education and Sensitization on Radio	
Ensuring Open Defecation Free (ODF) communities	
Promote healthy lifestyles awareness among the public and Inspection of institutions and homes on sanitation	
Conduct Screen of Food Vendors to ensure food safety	
Inspect Domestic and Guest houses for sanitary cleanliness	
Collaborate with National Disaster Organisation to desilt choked gutters	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives.**

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- develop infrastructure in the provision and management of effective and efficient infrastructures for the inhabitants of the District

### **Budget Programme Description**

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool and
- Responsible for development control through granting of permit.

The District Works Department carries out such functions in relation to Feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assists in preparation of tender documents for civil works projects;
- Facilitates the construction of public roads and drains;
- Advises on the construction, repair, maintenance and diversion or alteration of street;



- Assists to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are in Eleven 11) staffs to carry out the Infrastructure Delivery and Management Programme. Eight (8) on GoG and two (2) IGF staff are in the Works Department and the Physical Planning Department has only (1) permanent officer.

The programme will be funded with funds from IGF, DACF, and GOG and DACF-RFG.

## **SUB-PROGRAMME 3.1 PHYSICAL AND SPATIAL PLANNING DEVELOPMENT**

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

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

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

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

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

- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF, GOG and the Internally Generated Revenue. The organizational unit that will be involved is the Physical Planning unit. Twifo Ati-Morkwa District has one (1) staff in the Department.

**Challenge:**

The Department is challenged by non-availability of vehicle to help improve upon the revenue mobilization of the assembly in accessing the entire district.

Secondly, there is only one staff in this Department and this makes her schedule very challenging.

**Budget Sub-Programme Results Statement**

The table 25 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District’s estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>PHYSICAL AND SPATIAL PLANNING</b>							
Planning Schemes	Number of Planning Schemes Prepared	2	2	4	7	10	15
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	3	5	6	8	8
Building/Development Permits	No. of Development permits issued	68	139	200	250	270	300
Development Control	Percentage of Conformity to Planning Schemes	92	100	100	100	100	100

Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	2	2	4	5	6	7
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### Budget Sub-Programme Standardized Operations and Projects

The table 24 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Street Naming and Property Address Exercise	
Statutory/ Spatial planning committee meeting organization	
Technical sub-committee meetings	
Creating public awareness on Development control	
Issuance of Development permits	
Registration and documentation of Assembly landed properties	
Ground trothing on Existing structures	
Revenue Mobilization	
Preparation of Local Schemes and Maps	
Preparation of District Structure plans	
Street Naming and Property Address Exercise	

## **SUB-PROGRAMME 3.2 PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT**

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

- To facilitate the implementation of such policies in relation to feeder roads, water and sanitation rural housing and public works within the framework of national policies.

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

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. This sub-programme also prepares Project cost estimates on Roads, Buildings, water and Sanitation for award of contract. It supervises all Civil and Building works to ensure quality, measured works for good project performance.

The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations. It also supervises Rehabilitation and Construction of Boreholes, reshaping of roads and Street lightening across the District. It facilitates the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, and Department of Rural Housing. The beneficiaries to the sub-programme include the general public, contractors and other departments of the Assembly.

- Identify problems concerning the development of land and its social, environmental and economic implications;
- Advise on setting out approved plans for future development of land at the district level;
- Advise on preparation of structures for towns and villages within the district;

- Assist to offer professional advice to aggrieved persons on appeals and petitions on decisions made on their building;
- Facilitate consultation, co-ordination and harmonization of developmental decisions into a physical development plan;
- 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 billboards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Development controls in the district

There are Ten (10) staffs in the Works Department with Eight (8) being on GoG and Two from the IGF payroll executing the sub-programme.

Funding for this programme is mainly DACF, GOG and IGF.

### **Challenges**

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### Budget Sub-Programme Results Statement

The table 27 indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT</b>							
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	40km	50km	50km	50km	80km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	30	20	40	50	500	50
	Number of communities with portable water	80	85	100	100	120	120
Physical Projects professionally executed	Number of Site Meetings for Physical Projects	2	1	9	9	20	28
Operation and Maintenance (O&M) plan prepared.	O&A Plan for 2025.	1	1	1	1	1	1

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Provision of technical and engineering assistance on works undertaken by the assembly	Minor Maintenance of D/A facilities and 3nos. Bungalows renovation
Facilitate, Repair and Maintenance of assembly assets	Drilling of 3nos. Boreholes for the district
Assists and prepare tender documents for all civil works projects	Supervision of Bridges, Footbridges and Culverts construction
Maintenance of Street lights	Inspection and Supervisory on DRIP activities

Site Inspection and supervision of Projects	Expansion of Main Lorry park
Preparation of Certificates for work done	Maintenance of Agona area councils
Preparation of Operations & Maintenance plan	Supervision on the construction of DCD's fence wall



## PROGRAMME 4: ECONOMIC DEVELOPMENT

### SUB-PROGRAMME 4.1 TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

#### Budget Sub-Programme Objective

- Accelerate technology-based industrialization with strong linkages to agriculture and other natural resource endowments
- Accelerate opportunities for job creation across all sectors

#### Budget Sub-Programme Description

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

- Facilitating access to Training and other Business development services, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs and promotion of business associations.
- Creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and Local content arrangements;
- Facilitate the establishment of Rural Technology Facilities (RTF) in the District;
- Improve accessibility to key centres of population, production and tourist sites;
- Promote local festivals in the district and;
- Provide incentives for private investors in hospitality and restaurant.

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

The sub-programme has 3 Officers with 2 staff from the Business Advisory Centre and 1 Co-operative Officer.

## Budget Sub-Programme Results Statement

The table 29 indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT</b>							
Training for Unemployed youth	Conducting of Training needs for unemployed	100	158	100	100	100	100
Legal registration of small businesses facilitated annually	Number of small businesses registered	45	30	30	30	30	30
Train Artisans groups to sharpen skills annually	Number of groups and people trained	1	1	5	5	5	5
Creating ample opportunities for Decent work	Number of start-Up kits	0	0	60	60	60	60
Co-operative groups and other organizations formed	Number of Societies Registered	10	7	10	15	15	15
	Education and Sensitization	14	13	15	15	15	15
	Arbitration	1	3	5	5	5	5
	Audited	10	9	15	15	15	15
Tourism related activities executed	Report on Tourism activities	2	1	4	4	4	4
Communities assisted with initiated projects	Number of communities assisted with needs	20	14	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

The table 30 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Promote the formation of Associations, Co-operative groups and other organizations	
Assessing of Training Needs of Unemployed youth	
Registration of Artisans and Apprenticeship for orientation on Start-up kits and Skill knowledge transfer	
Local Economic Development on Facilitation of the establishment of One district one factory policy	
Purchase of building materials for Community Initiated Projects	
Provision and Maintenance of street lights district wide	
Training of groups on Group Dynamics, Business Management and Counselling	
Business Forum/Local Economic Development Activities	
Promote Tourism in the district by creating awareness and enabling environment for Tourists.	
Promote the formation of Associations, Co-operative groups and other organizations	

## **SUB-PROGRAMME 4.2 AGRICULTURAL SERVICES AND MANAGEMENT**

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

- Improve production efficiency and yield
- Promote the development of selected staples and horticultural crops
- Promote livestock and poultry development for food security and income generation.

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

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

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt new technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (livestock and poultry rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to products;
- Proper management of the environment through soil and water conservation, minimizing bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The Department of Food and Agriculture is responsible for the delivery of this sub – programme. The department has 5 units consisting of the following:

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimize post-harvest losses.

- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Monitoring and Evaluation/Management Information System (M&E/MIS)

The Department consists of 19 officers.

In delivering the sub-programme, funds are sourced from IGF, DACF and GoG. Community members are the beneficiaries of this sub – programme.

### Key challenges include

- Inadequate number of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and
- Inadequate funding.
- Late releases of Government Transfers.

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

The table 31 indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA’s estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>							
Animal diseases reduced	Number of animals vaccinated	3,500	3,500	4,000	4,000	4,000	4,000
Demonstration on Food and Export crops	No. of demonstrations conducted	8	5	10	10	10	10
Production of crops increased in Metric Tons	Maize	12,962	13,321	15,000	15,000	15,000	15,000
	Rice	535	568	600	600	600	600
	Cassava	129,454	139,963	140,000	150,000	150,000	150,000

	Yam	716	777	800	800	800	800
	Cocoyam	1,659	1,731	1,800	1,800	1,800	1,800
	Plantain	15,279	16,036	16,000	16,000	16,000	16,000
Animal production increased	Cattle	517	1,596	600	600	600	600
	Sheep	14,784	2,640	15,000	15,000	15,000	15,000
	Goat	22,549	900	25,000	25,000	25,000	25,000
	Pig	798		850	900	900	900
	Poultry	99,547	120,000	100,000	100,000	100,000	100,000
Support to farmers for PERD & PFJ	Bags of Urea	-	583	600	600	600	600
	Bags of NPK	428	1,401	1,500	1,500	1,500	1,500
	Sulphate of Ammonia	822	-	500	500	500	500
	No. of Oil Palm Seedlings supplied	72,000	42,000	50,000	60,000	60,000	60,000
	No. of Coconut Trees supplied	4,500	4,500	5,000	5,000	5,000	5,000

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>AGRICULTURAL SERVICES AND MANAGEMENT</b>							
Agricultural Extension Assistants Home & Farm visits	Number of Visit	1,352	2,500	2,500	2800	3,000	3,300
Reward hard working farmers	No. of Farmers Awarded	17	7	17	17	17	17
FBOs trained on post-production management increased	Number of FBOs trained	15	15	15	15	15	15

## Budget Sub-Programme Standardized Operations and Projects

The table 32 lists the main Operations and projects to be undertaken by the sub-programme

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

Standardized Operations	Standardized Projects
Develop and organize animal vaccination schedules	Construction of Agric Mechanization Equipment Shelter
Undertake monitoring visits to farms to disseminate existing technological packages on improved crop varieties	
Identify, update and disseminate improved livestock technological packages	
Facilitate the establishment and production of Maize and Rice	
Organize National Farmers Awards day	
Organize and support community Farmer Based Organization groups	
Acquisition of land for Nursing of Palm Seedlings on Planting for Food and Jobs	
Production for Export and Rural Development of one cash crop	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

- To ensure sustainable development of the forest and wildlife resources and protected areas
- To improve Human and Institutional Capacity in disaster reduction and management
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

### **Budget Programme Description**

Environmental and sanitation managements concerned with natural resources conservation and sustainable development of the forestry and wildlife resource and protected areas. It also seeks to develop the capacity of society to prevent and manage disasters and improve the livelihood of the poor and vulnerable.

The programme is responsible for;

- Facilitating the creation of awareness on the benefits of forests and wildlife conservation
- Encouraging investment in commercial timber plantation and the preservation of wildlife
- Managing disasters by Co-ordinating the resource of governmental institutions and non-governmental agencies
- Developing the capacity of communities to respond effectively to disasters

This programme consists of the following sub-programmes: Disaster Prevention and Management and Natural Resource Conservation and Management.

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend the general public in the municipality at all levels.

There is staff strength of Ten (10) to ensure, that management and administration objective is realized



## **Challenges**

Environmental and sanitation management is challenged with inadequate funds, unpredictable released of funds from the central government etc.

## **SUB-PROGRAMME: 5.1 DISASTER PREVENTION AND MANAGEMENT**

### **Budget Programme Objectives**

- Enhance disaster preparedness for effective response
- The objective of this programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community based organizations to respond effectively to disasters

### **Budget Programme Description**

The programme will deliver the following major services:

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

The programme takes its fund sources from the Internally Generated Fund (IGF), GoG transfer and District Assembly Common Fund

The programme is there to attend to the general public who are the beneficiaries in the district at all levels.

The National Disaster Management and Prevention Department is responsible in executing the programme. There are 14 staffs made up of 6 officers and 8 zonal officers to deliver this programme.

### Challenges

NADMO has the challenge of occupants in old structures not relocating until a disaster strikes and relief items not supplied in time.

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
<b>DISASTER PREVENTION AND MANAGEMENT</b>							
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	20	15	54	54	54	54
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	25	30	48	48	48	48
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	20	15	54	54	54	54
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	30	14	48	48	48	48
Flood mitigation measure undertaken	Number of major drains dredged	20	2	40	40	40	40
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	10	26	30	33	36
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	1	0	4	4	4	4

Relief Administered to Disaster Victims	Number of Victims supported with relief items	0	0	500	500	500	500
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### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitization and Public Education on radio	
Organize field training for Disaster volunteers groups	
Formation of anti-bushfire volunteer groups	
Desilting of gutters with community or Grader to avoid flooding	
Support disaster victims with Relief items	
Provide early warning system/ signals	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

The table 35 indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

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

Main Outputs	Output Indicators	Past Years		Projections			
NATURAL RESOURCE		2023	2024 as at September	2025	2026	2027	2028
Climate Change Data Analysis conducted	Number of data conducted	40	25	40	40	40	40
Climate Change awareness created	Sensitization reports	4	3	4	4	4	4
Degraded Natural resources restored	Number of community lands reclaimed	0	0	8	8	8	8
Green Ghana Day observed	No. of trees planted	200	350	500	500	500	500

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Assisting in afforestation of degraded communities	
Sensitization of communities on Climate change	
Conducting of data to create Climate change awareness	
Participation in Tree planting in Green Ghana's policy	
Collaborating for communities reclaiming lands	

## PART C: FINANCIAL INFORMATION

## PART D: PROJECT IMPLEMENTATION PLAN (PIP)

### Public Investment Plan (PIP) for On-Going Projects for the MTEF (2022-2025)

MMDA:									
Funding Source:									
Approved Budget:									
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget
1		Const of 1No 3 unit Cfirm Blk with Ancil Fctys at Opokukrom D/A Basic Sch	Godamp Ventures	100%	289,480.00	239,918.70	49,561.30	49,561.30	-
2		Const of 1No 6 Unit Cfirm Blk with Ancillary Facilities at Asensoho-Agave	Maspong Investment Ltd	65%	494,194.34	187,878.10	306,316.24	150,000.00	156,316.00
3		Construction of 1No. 8 unit Toilet, 4No. shower with urinal at Twifo Praso	Bremmed Comp. Limited	100%	181,986.36	161,986.36	20,000.00	20,000.00	
4		Construction of 1 No 3 Unit Classroom Block with Ancillary Facilities at Nkwankyemaso	CKA Ventures	100%	200,122.00	150,115.90	50,006.10	50,006.10	
5		Const of 3 Unit Classroom block at Twifo Praso	Fine Job. Com. LTD	100%	437,555.93	437,555.93	-	-	

6	Const of 3 Unit Classroom block at Otukrom	Rakadone Ent.	100%	460,493.52	460,493.52	-	-
7	Const. of Refuse Disposal Site at Twifo Praso	DBY Construction	100%	121,821.55	121,821.55	-	-
8	Const of 3 No. Mechanised borehole	Christa Hills Comp. LTD	100%	126,246.00	126,246.00	-	-
9	Const of Classroom Block at Aponapon	Bremmed Comp. Limited	100%	656,986.10	641,299.50	15,686.60	15,686.60

MMDA:

Funding Source:

Approved Budget:

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget
10		Expansion of the Twifo Praso Main Lorry Station			1,376,281.41	-	1,376,281.41	1,070,281.41	306,000.00
11		Renovation of Area Council							



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,181,686		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	1,400,000	0		
140101 7.1 Ensurr universl access to affrdable, reliable & mdrn energy servs.	0	273,000		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	513,263		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	609,000		
160802 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	131,000		
160804 1.4 ensr tht the poor & vuln hv eql rghts to econ rcsss	0	271,972		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,225,526		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	95,000		
330107 17.3 Mobilize addtl finc res for devel ctries frm multi sources	12,598,704	0		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	32,000		
330111 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	40,000		
460105 16.6 dev eff, acountable & transparent insts at all levs	0	2,429,445		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	758,485		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	362,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	72,326		
680101 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	160,000		
680103 13.3 impr edu, hum & instit cap on climate chg resil & mitig	0	140,000		
680111 6.b sup & Strengthen the part of loc comm in imp water & sani mgt	0	704,000		
<b>Grand Total ¢</b>	<b>13,998,704</b>	<b>13,998,704</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

**Projected** | **Approved and or** | **Actual** | **Variance**  
2025 | **Revised Budget** | **Collection** |  
2024 | 2024

<b>Revenue Item</b>		<b>Projected</b>	<b>Approved and or</b>	<b>Actual</b>	<b>Variance</b>
		<b>2025</b>	<b>Revised Budget</b>	<b>Collection</b>	
			<b>2024</b>	<b>2024</b>	
<b>200 01 01 001 24</b>		<b>13,998,704.06</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective</b> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<b>Output</b> 001 I G F Collection					
<b>Development Levy</b>		613,000.01	0.00	0.00	0.00
1412003	Stool Land Revenue	250,000.00	0.00	0.00	0.00
1412022	Property Rate	200,000.00	0.00	0.00	0.00
1413006	Development Levy	0.01	0.00	0.00	0.00
1415013	Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	100,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	60,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		770,000.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422007	Liquor License	5,000.00	0.00	0.00	0.00
1422009	Bakers License	5,000.00	0.00	0.00	0.00
1422011	Artisans	12,000.00	0.00	0.00	0.00
1422012	Kiosk License	20,000.00	0.00	0.00	0.00
1422017	Hotel Services	12,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	5,000.00	0.00	0.00	0.00
1422019	Timber Products	10,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	80,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	3,000.00	0.00	0.00	0.00
1422024	Private Education Int.	12,000.00	0.00	0.00	0.00
1422025	Private Professionals	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422036	Petrochemical Companies	15,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	2,000.00	0.00	0.00	0.00
1422044	Financial Institutions	15,000.00	0.00	0.00	0.00
1422051	Millers	8,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	4,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	250,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1423001	Markets Tolls	40,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,000.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	10,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	20,000.00	0.00	0.00	0.00
1423010	Export of Commodities	20,000.00	0.00	0.00	0.00
1423011	Marriage Registration	10,000.00	0.00	0.00	0.00
1423024	Mineral Prospect	45,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2024 / 2025**

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1423173	Entrance Fee	35,000.00	0.00	0.00	0.00
1423175	Examination Fee	15,000.00	0.00	0.00	0.00
1423618	Bidding Documents	4,000.00	0.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	9,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		17,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430016	Spot fine	5,000.00	0.00	0.00	0.00
1430023	Impounding Fines	7,000.00	0.00	0.00	0.00
<b>Objective 330107 17.3 Mobilize addtl finc res for devel cties frm multi sources</b>					
<b>Output 0001 Grant Revenue</b>					
<b>China</b>		25,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	25,000.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		12,573,704.05	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,993,229.00	0.00	0.00	0.00
1331002	DACF - Assembly	6,331,404.05	0.00	0.00	0.00
1331003	DACF - MP	800,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	41,571.00	0.00	0.00	0.00
1331011	District Development Facility	306,000.00	0.00	0.00	0.00
<b>Grand Total</b>		13,998,704.06	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	13,998,704	13,998,704	5,181,686
<b>Management and Administration</b>	0	0	0	5,362,432	5,362,432	2,932,987
	0	0	0	2,760,030	2,760,030	2,744,530
	0	0	0	1,168,000	1,168,000	188,457
	0	0	0	1,392,831	1,392,831	
	0	0	0	41,571	41,571	
<b>Social Services Delivery</b>	0	0	0	3,327,990	3,327,990	1,087,207
	0	0	0	1,115,207	1,115,207	1,087,207
	0	0	0	87,000	87,000	
	0	0	0	120,000	120,000	
	0	0	0	1,980,783	1,980,783	
	0	0	0	25,000	25,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,870,117	2,870,117	276,591
	0	0	0	309,591	309,591	276,591
	0	0	0	95,000	95,000	
	0	0	0	370,000	370,000	
	0	0	0	1,789,526	1,789,526	
	0	0	0	306,000	306,000	
<b>Economic Development</b>	0	0	0	2,138,164	2,138,164	884,901
	0	0	0	909,901	909,901	884,901
	0	0	0	30,000	30,000	
	0	0	0	240,000	240,000	
	0	0	0	958,263	958,263	
<b>Environmental and Sanitation Management</b>	0	0	0	300,000	300,000	
	0	0	0	20,000	20,000	
	0	0	0	280,000	280,000	
<b>Grand Total</b>	0	0	0	13,998,704	13,998,704	5,181,686

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	13,998,704	13,998,704	5,181,686
<b>Management and Administration</b>	0	0	0	5,362,432	5,362,432	2,932,987
<b>SP1.1: General Administration</b>	0	0	0	2,549,209	2,549,209	1,519,095
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,519,095	1,519,095	1,519,095
211 Child Education Grant (Foreign Mission)	0	0	0	1,519,095	1,519,095	1,519,095
21110 Established Post	0	0	0	1,330,638	1,330,638	1,330,638
21111 Non Established Post	0	0	0	188,457	188,457	188,457
<b>22 Use of goods and services</b>	0	0	0	900,114	900,114	
221 Vehicle Registration	0	0	0	900,114	900,114	
22101 Value Books	0	0	0	186,571	186,571	
22102 Utilities	0	0	0	30,000	30,000	
22104 Rentals/Lease	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	231,543	231,543	
22107 Training, Seminar and Conference Cost	0	0	0	140,000	140,000	
22109 Special Services	0	0	0	287,000	287,000	
<b>28 Other expense</b>	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
<b>31 Non Financial Assets</b>	0	0	0	90,000	90,000	
311 WIP - Laboratories	0	0	0	90,000	90,000	
31111 Hostels	0	0	0	90,000	90,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	1,069,726	1,069,726	719,726
<b>21 Compensation of employees [GFS]</b>	0	0	0	719,726	719,726	719,726
211 Child Education Grant (Foreign Mission)	0	0	0	719,726	719,726	719,726
21110 Established Post	0	0	0	719,726	719,726	719,726
<b>22 Use of goods and services</b>	0	0	0	92,000	92,000	
221 Vehicle Registration	0	0	0	92,000	92,000	
22105 Vehicle Registration	0	0	0	14,000	14,000	
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	
22109 Special Services	0	0	0	0	0	
<b>28 Other expense</b>	0	0	0	8,000	8,000	
282 Dividend Paid By SOEs	0	0	0	8,000	8,000	
28210 Dividend Paid By SOEs	0	0	0	8,000	8,000	
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	
311 WIP - Laboratories	0	0	0	250,000	250,000	
31112 WIP - Laboratories	0	0	0	250,000	250,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	1,006,852	1,006,852	586,826
<b>21 Compensation of employees [GFS]</b>	0	0	0	586,826	586,826	586,826
211 Child Education Grant (Foreign Mission)	0	0	0	586,826	586,826	586,826
21110 Established Post	0	0	0	586,826	586,826	586,826

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	393,026	393,026	
221 Vehicle Registration	0	0	0	393,026	393,026	
22105 Vehicle Registration	0	0	0	114,000	114,000	
22107 Training, Seminar and Conference Cost	0	0	0	252,026	252,026	
22109 Special Services	0	0	0	27,000	27,000	
<b>28 Other expense</b>	0	0	0	27,000	27,000	
282 Dividend Paid By SOEs	0	0	0	27,000	27,000	
28210 Dividend Paid By SOEs	0	0	0	27,000	27,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	447,305	447,305	
<b>22 Use of goods and services</b>	0	0	0	437,305	437,305	
221 Vehicle Registration	0	0	0	437,305	437,305	
22101 Value Books	0	0	0	9,305	9,305	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
22109 Special Services	0	0	0	293,000	293,000	
<b>28 Other expense</b>	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	289,340	289,340	107,340
<b>21 Compensation of employees [GFS]</b>	0	0	0	107,340	107,340	107,340
211 Child Education Grant (Foreign Mission)	0	0	0	107,340	107,340	107,340
21110 Established Post	0	0	0	107,340	107,340	107,340
<b>22 Use of goods and services</b>	0	0	0	142,000	142,000	
221 Vehicle Registration	0	0	0	142,000	142,000	
22101 Value Books	0	0	0	3,000	3,000	
22105 Vehicle Registration	0	0	0	30,000	30,000	
22107 Training, Seminar and Conference Cost	0	0	0	99,000	99,000	
22109 Special Services	0	0	0	10,000	10,000	
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	
273 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
27311 Employer Social Benefits in Cash	0	0	0	10,000	10,000	
<b>28 Other expense</b>	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
<b>Social Services Delivery</b>	0	0	0	3,327,990	3,327,990	1,087,207
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	758,485	758,485	
<b>22 Use of goods and services</b>	0	0	0	120,305	120,305	
221 Vehicle Registration	0	0	0	120,305	120,305	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	30,305	30,305	
22109 Special Services	0	0	0	60,000	60,000	
<b>28 Other expense</b>	0	0	0	189,000	189,000	
282 Dividend Paid By SOEs	0	0	0	189,000	189,000	
28210 Dividend Paid By SOEs	0	0	0	189,000	189,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	449,180	449,180	
311 WIP - Laboratories	0	0	0	449,180	449,180	
31112 WIP - Laboratories	0	0	0	449,180	449,180	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	434,326	434,326	
<b>22 Use of goods and services</b>	0	0	0	204,326	204,326	
221 Vehicle Registration	0	0	0	204,326	204,326	
22107 Training, Seminar and Conference Cost	0	0	0	204,326	204,326	
<b>31 Non Financial Assets</b>	0	0	0	230,000	230,000	
311 WIP - Laboratories	0	0	0	230,000	230,000	
31111 Hostels	0	0	0	120,000	120,000	
31112 WIP - Laboratories	0	0	0	110,000	110,000	
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	666,323	666,323	322,351
<b>21 Compensation of employees [GFS]</b>	0	0	0	322,351	322,351	322,351
211 Child Education Grant (Foreign Mission)	0	0	0	322,351	322,351	322,351
21110 Established Post	0	0	0	322,351	322,351	322,351
<b>22 Use of goods and services</b>	0	0	0	188,000	188,000	
221 Vehicle Registration	0	0	0	188,000	188,000	
22101 Value Books	0	0	0	84,000	84,000	
22105 Vehicle Registration	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	103,000	103,000	
<b>28 Other expense</b>	0	0	0	155,972	155,972	
282 Dividend Paid By SOEs	0	0	0	155,972	155,972	
28210 Dividend Paid By SOEs	0	0	0	155,972	155,972	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	1,468,856	1,468,856	764,856
<b>21 Compensation of employees [GFS]</b>	0	0	0	764,856	764,856	764,856
211 Child Education Grant (Foreign Mission)	0	0	0	764,856	764,856	764,856
21110 Established Post	0	0	0	764,856	764,856	764,856
<b>22 Use of goods and services</b>	0	0	0	594,000	594,000	
221 Vehicle Registration	0	0	0	594,000	594,000	
22102 Utilities	0	0	0	320,000	320,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	264,000	264,000	
<b>31 Non Financial Assets</b>	0	0	0	110,000	110,000	
311 WIP - Laboratories	0	0	0	110,000	110,000	
31112 WIP - Laboratories	0	0	0	70,000	70,000	
31121 Transport equipment	0	0	0	40,000	40,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,870,117	2,870,117	276,591
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	155,314	155,314	60,314
<b>21 Compensation of employees [GFS]</b>	0	0	0	60,314	60,314	60,314
211 Child Education Grant (Foreign Mission)	0	0	0	60,314	60,314	60,314
21110 Established Post	0	0	0	60,314	60,314	60,314

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	77,000	77,000	
221 Vehicle Registration	0	0	0	77,000	77,000	
22107 Training, Seminar and Conference Cost	0	0	0	77,000	77,000	
<b>28 Other expense</b>	0	0	0	18,000	18,000	
282 Dividend Paid By SOEs	0	0	0	18,000	18,000	
28210 Dividend Paid By SOEs	0	0	0	18,000	18,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	2,714,803	2,714,803	216,277
<b>21 Compensation of employees [GFS]</b>	0	0	0	216,277	216,277	216,277
211 Child Education Grant (Foreign Mission)	0	0	0	216,277	216,277	216,277
21110 Established Post	0	0	0	216,277	216,277	216,277
<b>22 Use of goods and services</b>	0	0	0	1,733,000	1,733,000	
221 Vehicle Registration	0	0	0	1,733,000	1,733,000	
22101 Value Books	0	0	0	428,000	428,000	
22105 Vehicle Registration	0	0	0	1,000,000	1,000,000	
22106 Maintenance of Office Equipment	0	0	0	190,000	190,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22113 Insurance Premium	0	0	0	60,000	60,000	
<b>28 Other expense</b>	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
<b>31 Non Financial Assets</b>	0	0	0	715,526	715,526	
311 WIP - Laboratories	0	0	0	715,526	715,526	
31111 Hostels	0	0	0	204,526	204,526	
31113 Perimeter Protection/ Fence	0	0	0	436,000	436,000	
31131 Fuel Tanks	0	0	0	75,000	75,000	
<b>Economic Development</b>	0	0	0	2,138,164	2,138,164	884,901
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	557,792	557,792	44,529
<b>21 Compensation of employees [GFS]</b>	0	0	0	44,529	44,529	44,529
211 Child Education Grant (Foreign Mission)	0	0	0	44,529	44,529	44,529
21110 Established Post	0	0	0	44,529	44,529	44,529
<b>22 Use of goods and services</b>	0	0	0	363,263	363,263	
221 Vehicle Registration	0	0	0	363,263	363,263	
22101 Value Books	0	0	0	238,263	238,263	
22107 Training, Seminar and Conference Cost	0	0	0	125,000	125,000	
<b>28 Other expense</b>	0	0	0	150,000	150,000	
282 Dividend Paid By SOEs	0	0	0	150,000	150,000	
28210 Dividend Paid By SOEs	0	0	0	150,000	150,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,580,372	1,580,372	840,372
<b>21 Compensation of employees [GFS]</b>	0	0	0	840,372	840,372	840,372
211 Child Education Grant (Foreign Mission)	0	0	0	840,372	840,372	840,372
21110 Established Post	0	0	0	840,372	840,372	840,372



# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	
221 Vehicle Registration	0	0	0	300,000	300,000	
22102 Utilities	0	0	0	4,000	4,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	209,000	209,000	
22109 Special Services	0	0	0	80,000	80,000	
<b>31 Non Financial Assets</b>	0	0	0	440,000	440,000	
311 WIP - Laboratories	0	0	0	440,000	440,000	
31112 WIP - Laboratories	0	0	0	380,000	380,000	
31122 Sports Equipment	0	0	0	60,000	60,000	
<b>Environmental and Sanitation Management</b>	0	0	0	300,000	300,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	100,000	100,000	
<b>22 Use of goods and services</b>	0	0	0	100,000	100,000	
221 Vehicle Registration	0	0	0	100,000	100,000	
22101 Value Books	0	0	0	80,000	80,000	
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	200,000	200,000	
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	
221 Vehicle Registration	0	0	0	200,000	200,000	
22101 Value Books	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	190,000	190,000	
<b>Grand Total</b>	0	0	0	13,998,704	13,998,704	5,181,686

2025 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	
Twifo Afi-Workwa District - Twifo Praso	4,993,229	5,504,198	1,728,706	12,226,133	188,457	961,543	250,000	1,400,000	0	0	0	0	0	66,571	306,000	372,571	13,998,704	
Management and Administration	2,744,530	1,318,331	90,000	4,152,861	188,457	729,543	230,000	1,168,000	0	0	0	0	0	41,571	0	41,571	5,382,432	
Central Administration	2,542,447	1,318,331	90,000	3,950,778	188,457	729,543	250,000	1,168,000	0	0	0	0	0	41,571	0	41,571	5,160,349	
Administration (Assembly Office)	2,542,447	1,318,331	90,000	3,950,778	188,457	729,543	250,000	1,168,000	0	0	0	0	0	41,571	0	41,571	5,160,349	
Human Resource	107,340	0	0	107,340	0	0	0	0	0	0	0	0	0	0	0	0	107,340	
Human Resource	107,340	0	0	107,340	0	0	0	0	0	0	0	0	0	0	0	0	107,340	
Human Resource	107,340	0	0	107,340	0	0	0	0	0	0	0	0	0	0	0	0	107,340	
Statistics	94,743	0	0	94,743	0	0	0	0	0	0	0	0	0	0	0	0	94,743	
Statistics	94,743	0	0	94,743	0	0	0	0	0	0	0	0	0	0	0	0	94,743	
Statistics	94,743	0	0	94,743	0	0	0	0	0	0	0	0	0	0	0	0	94,743	
Social Services Delivery	1,087,207	1,339,604	789,180	3,215,990	0	87,000	0	87,000	0	0	0	0	0	25,000	0	25,000	3,327,990	
Education, Youth and Sports	0	289,305	449,180	738,485	0	20,000	0	20,000	0	0	0	0	0	0	0	0	758,485	
Education	0	289,305	449,180	738,485	0	20,000	0	20,000	0	0	0	0	0	0	0	0	758,485	
Health	764,856	746,326	340,000	1,851,182	0	52,000	0	52,000	0	0	0	0	0	0	0	0	1,903,182	
Office of District Medical Officer of Health	0	192,326	230,000	422,326	0	12,000	0	12,000	0	0	0	0	0	0	0	0	434,326	
Environmental Health Unit	764,856	554,000	110,000	1,428,856	0	40,000	0	40,000	0	0	0	0	0	0	0	0	1,468,856	
Social Welfare & Community Development	322,351	303,972	0	626,323	0	15,000	0	15,000	0	0	0	0	0	25,000	0	25,000	666,323	
Office of Departmental Head	322,351	303,972	0	626,323	0	15,000	0	15,000	0	0	0	0	0	25,000	0	25,000	666,323	
Infrastructure Delivery and Management	276,591	1,783,000	409,526	2,469,117	0	95,000	0	95,000	0	0	0	0	0	306,000	0	306,000	2,870,117	
Physical Planning	60,314	80,000	0	140,314	0	15,000	0	15,000	0	0	0	0	0	0	0	0	155,314	
Town and Country Planning	60,314	80,000	0	140,314	0	15,000	0	15,000	0	0	0	0	0	0	0	0	155,314	
Works	216,277	1,703,000	409,526	2,328,803	0	80,000	0	80,000	0	0	0	0	0	306,000	0	306,000	2,714,803	
Office of Departmental Head	216,277	1,703,000	409,526	2,328,803	0	80,000	0	80,000	0	0	0	0	0	306,000	0	306,000	2,714,803	
Economic Development	884,901	783,283	440,000	2,108,184	0	30,000	0	30,000	0	0	0	0	0	0	0	0	2,138,184	
Agriculture	840,372	275,000	440,000	1,555,372	0	25,000	0	25,000	0	0	0	0	0	0	0	0	1,580,372	
Trade, Industry and Tourism	44,529	508,283	0	552,792	0	5,000	0	5,000	0	0	0	0	0	0	0	0	557,792	
Trade	0	508,283	0	508,283	0	5,000	0	5,000	0	0	0	0	0	0	0	0	513,283	
Cottage Industry	44,529	0	0	44,529	0	0	0	0	0	0	0	0	0	0	0	0	44,529	

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
Environmental and Sanitation Management	0	280,000	0	280,000	0	20,000	0	20,000	0	0	0	0	0	0	300,000
Natural Resource Conservation	0	130,000	0	130,000	0	10,000	0	10,000	0	0	0	0	0	0	140,000
	0	130,000	0	130,000	0	10,000	0	10,000	0	0	0	0	0	0	140,000
Disaster Prevention	0	150,000	0	150,000	0	10,000	0	10,000	0	0	0	0	0	0	160,000
	0	150,000	0	150,000	0	10,000	0	10,000	0	0	0	0	0	0	160,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				2,557,947
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>2,542,447</b>
Objective	000000	Compensation of Employees					2,542,447
Program	91001	Management and Administration					2,542,447
Sub-Program	91001001	SP1.1: General Administration					1,330,638
Operation	000000		0.0	0.0	0.0		1,330,638
Child Education Grant (Foreign Mission)							1,330,638
2111001 Established Post							1,330,638
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					719,726
Operation	000000		0.0	0.0	0.0		719,726
Child Education Grant (Foreign Mission)							719,726
2111001 Established Post							719,726
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					492,083
Operation	000000		0.0	0.0	0.0		492,083
Child Education Grant (Foreign Mission)							492,083
2111001 Established Post							492,083
<b>Use of goods and services</b>							<b>15,500</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					15,500
Program	91001	Management and Administration					15,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					7,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Vehicle Registration							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		3,500
Vehicle Registration							3,500
2210711 Public Education and Sensitization							3,500
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>		
Institution	01	Government of Ghana Sector							
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,168,000		
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central							
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso							
<b>Compensation of employees [GFS]</b>							<b>188,457</b>		
Objective	000000	Compensation of Employees					188,457		
Program	91001	Management and Administration					188,457		
Sub-Program	91001001	SP1.1: General Administration					188,457		
Operation	000000		0.0	0.0	0.0	188,457			
Child Education Grant (Foreign Mission)							188,457		
2111102 Monthly Paid and Casual Labour							188,457		
<b>Use of goods and services</b>							<b>682,543</b>		
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					682,543		
Program	91001	Management and Administration					682,543		
Sub-Program	91001001	SP1.1: General Administration					306,543		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0	1.0	1.0	181,543
Vehicle Registration							181,543		
2210201 Electricity charges							20,000		
2210202 Water							10,000		
2210404 Hotel Accommodations							10,000		
2210505 Running Cost - Official Vehicles							60,000		
2210509 Other Travel and Transportation							30,000		
2210510 Other Night Allowances							31,543		
2210708 Refreshments							20,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0	1.0	1.0	50,000
Vehicle Registration							50,000		
2210101 Printed Material and Stationery							30,000		
2210509 Other Travel and Transportation							10,000		
2210711 Public Education and Sensitization							10,000		
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0	1.0	1.0	30,000
Vehicle Registration							30,000		
2210711 Public Education and Sensitization							30,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0	1.0	1.0	35,000
Vehicle Registration							35,000		
2210102 Office Facilities, Supplies and Accessories							35,000		
Operation	910807	910807 - Support to traditional authorities				1.0	1.0	1.0	10,000
Vehicle Registration							10,000		
2210509 Other Travel and Transportation							10,000		
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							85,000
Operation	911302	911302 - Internal audit operations				1.0	1.0	1.0	25,000
Vehicle Registration							25,000		

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>25,000</b>
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		<b>60,000</b>
		Vehicle Registration					<b>60,000</b>
		<b>2210510</b> Other Night Allowances					<b>14,000</b>
		<b>2210708</b> Refreshments					<b>6,000</b>
		<b>2210806</b> Local Consultants Commission (Individuals)					<b>40,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					<b>28,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		<b>10,000</b>
		Vehicle Registration					<b>10,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>5,000</b>
		<b>2210711</b> Public Education and Sensitization					<b>5,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		<b>18,000</b>
		Vehicle Registration					<b>18,000</b>
		<b>2210509</b> Other Travel and Transportation					<b>2,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>16,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>233,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		<b>233,000</b>
		Vehicle Registration					<b>233,000</b>
		<b>2210702</b> Seminars/Conferences/Workshops/Meetings Expenses -Foreign					<b>40,000</b>
		<b>2210904</b> Substructure Allowances					<b>20,000</b>
		<b>2210905</b> Assembly Members Sittings All					<b>173,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>30,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		<b>30,000</b>
		Vehicle Registration					<b>30,000</b>
		<b>2210709</b> Seminars/Conferences/Workshops - Domestic					<b>30,000</b>
<b>Social benefits [GFS]</b>							<b>10,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					<b>10,000</b>
Program	91001	Management and Administration					<b>10,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>10,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		<b>10,000</b>
		Employer Social Benefits in Cash					<b>10,000</b>
		<b>2731101</b> Workman Compensation					<b>10,000</b>
<b>Other expense</b>							<b>37,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					<b>37,000</b>
Program	91001	Management and Administration					<b>37,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>10,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		<b>10,000</b>
		Dividend Paid By SOEs					<b>10,000</b>
		<b>2821010</b> Contributions					<b>10,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					<b>5,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		<b>5,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Dividend Paid By SOEs						5,000
<b>2821010</b> Contributions						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	910810	910810 - Plan and budget preparation				2,000
Dividend Paid By SOEs						2,000
<b>2821010</b> Contributions						2,000
Sub-Program	91001005	SP1.5: Human Resource Management				20,000
Operation	911801	911801 - Personnel and Staff Management				20,000
Dividend Paid By SOEs						20,000
<b>2821010</b> Contributions						20,000
<b>Non Financial Assets</b>						<b>250,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				250,000
WIP - Laboratories						250,000
<b>3111204</b> Office Buildings						250,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,392,831
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>1,224,831</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls				1,224,831
Program	91001	Management and Administration				1,224,831
Sub-Program	91001001	SP1.1: General Administration				552,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	130,000
Vehicle Registration						130,000
2210505 Running Cost - Official Vehicles						80,000
2210708 Refreshments						20,000
2210711 Public Education and Sensitization						30,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210101 Printed Material and Stationery						40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210711 Public Education and Sensitization						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210102 Office Facilities, Supplies and Accessories						40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	72,000
Vehicle Registration						72,000
2210902 Official Celebrations						72,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210404 Hotel Accommodations						15,000
2210505 Running Cost - Official Vehicles						10,000
2210708 Refreshments						10,000
2210902 Official Celebrations						215,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				7,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	7,000
Vehicle Registration						7,000
2210709 Seminars/Conferences/Workshops - Domestic						7,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				357,526
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						3,000
2210711 Public Education and Sensitization						2,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	Vehicle Registration						<b>40,000</b>
	<b>2210505</b> Running Cost - Official Vehicles						<b>2,000</b>
	<b>2210510</b> Other Night Allowances						<b>33,000</b>
	<b>2210708</b> Refreshments						<b>2,000</b>
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>3,000</b>
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	<b>120,000</b>
	Vehicle Registration						<b>120,000</b>
	<b>2210510</b> Other Night Allowances						<b>75,000</b>
	<b>2210708</b> Refreshments						<b>2,000</b>
	<b>2210711</b> Public Education and Sensitization						<b>16,000</b>
	<b>2210908</b> Property Valuation Expenses						<b>27,000</b>
Operation	910805	910805 - Administrative and technical meetings		1.0	1.0	1.0	<b>107,526</b>
	Vehicle Registration						<b>107,526</b>
	<b>2210505</b> Running Cost - Official Vehicles						<b>2,000</b>
	<b>2210708</b> Refreshments						<b>3,000</b>
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>40,526</b>
	<b>2210711</b> Public Education and Sensitization						<b>62,000</b>
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	<b>50,000</b>
	Vehicle Registration						<b>50,000</b>
	<b>2210708</b> Refreshments						<b>5,000</b>
	<b>2210711</b> Public Education and Sensitization						<b>45,000</b>
Operation	910810	910810 - Plan and budget preparation		1.0	1.0	1.0	<b>35,000</b>
	Vehicle Registration						<b>35,000</b>
	<b>2210708</b> Refreshments						<b>5,000</b>
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>30,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight					<b>204,305</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>104,305</b>
	Vehicle Registration						<b>104,305</b>
	<b>2210101</b> Printed Material and Stationery						<b>9,305</b>
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>70,000</b>
	<b>2210711</b> Public Education and Sensitization						<b>25,000</b>
Operation	910804	910804 - Legislative enactment and oversight		1.0	1.0	1.0	<b>100,000</b>
	Vehicle Registration						<b>100,000</b>
	<b>2210905</b> Assembly Members Sittings All						<b>100,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management					<b>104,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	<b>5,000</b>
	Vehicle Registration						<b>5,000</b>
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	<b>99,000</b>
	Vehicle Registration						<b>99,000</b>
	<b>2210510</b> Other Night Allowances						<b>30,000</b>
	<b>2210709</b> Seminars/Conferences/Workshops - Domestic						<b>59,000</b>
	<b>2210904</b> Substructure Allowances						<b>10,000</b>
							<b>Other expense</b>
							<b>78,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev					<b>78,000</b>
Program	91001	Management and Administration					<b>78,000</b>
Sub-Program	91001001	SP1.1: General Administration					<b>30,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT, 2025**

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821010 Contributions				30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				3,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821010 Contributions				3,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				25,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821010 Contributions				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821019 Scholarship and Bursaries				10,000
<b>Non Financial Assets</b>						<b>90,000</b>
Objective	460105	16.6 dev eff, accountable & transparent insts at all lev				90,000
Program	91001	Management and Administration				90,000
Sub-Program	91001001	SP1.1: General Administration				90,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	90,000
		WIP - Laboratories				90,000
		3111103 Bungalows/Flats				90,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i><b>Total By Fund Source</b></i>	<b>41,571</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2000101001	Twifo Ati-Morkwa District - Twifo Praso_Central Administration_Administration (Assembly Office)_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>						<b>41,571</b>	
Objective	460105	16.6 dev eff, accountable & transparent insts at all levls					<b>41,571</b>
Program	91001	Management and Administration					<b>41,571</b>
Sub-Program	91001001	SP1.1: General Administration					<b>41,571</b>
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS		1.0	1.0	1.0	<b>41,571</b>
Vehicle Registration						<b>41,571</b>	
2210102 Office Facilities, Supplies and Accessories						<b>41,571</b>	
<i><b>Total Cost Centre</b></i>						<b>5,160,349</b>	

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<b>Total By Fund Source</b>		20,000
Function Code	70980	Education n.e.c			
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			

				<b>Use of goods and services</b>		2,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				2,000
Program	91006	Social Services Delivery				2,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
		2210703 Examination Fees and Expenses				2,000

				<b>Other expense</b>		18,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				18,000
Program	91006	Social Services Delivery				18,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				18,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,000
		Dividend Paid By SOEs				18,000
		2821019 Scholarship and Bursaries				18,000

				<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602		<b>Total By Fund Source</b>		120,000
Function Code	70980	Education n.e.c			
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			

				<b>Other expense</b>		120,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				120,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	20,000

		Dividend Paid By SOEs				20,000
		2821019 Scholarship and Bursaries				20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000
		Dividend Paid By SOEs				100,000
		2821019 Scholarship and Bursaries				100,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				618,485
Function Code	70980	Education n.e.c					
Organisation	2000302000	Twifo Ati-Morkwa District - Twifo Praso_Education, Youth and Sports_Education_					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>118,305</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					118,305
Program	91006	Social Services Delivery					118,305
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					118,305
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000	
Vehicle Registration							80,000
2210117 Teaching and Learning Materials							20,000
2210902 Official Celebrations							60,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	20,305	
Vehicle Registration							20,305
2210509 Other Travel and Transportation							2,000
2210510 Other Night Allowances							8,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							10,305
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	18,000	
Vehicle Registration							18,000
2210703 Examination Fees and Expenses							13,000
2210708 Refreshments							5,000
<b>Other expense</b>							<b>51,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					51,000
Program	91006	Social Services Delivery					51,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					51,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	1,000	
Dividend Paid By SOEs							1,000
2821019 Scholarship and Bursaries							1,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821019 Scholarship and Bursaries							50,000
<b>Non Financial Assets</b>							<b>449,180</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					449,180
Program	91006	Social Services Delivery					449,180
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					449,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	329,180	
WIP - Laboratories							329,180
3111205 School Buildings							329,180
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

WIP - Laboratories		120,000
3111256 WIP - School Buildings		120,000
<i>Total Cost Centre</i>		<b>758,485</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>12,000</b>
Function Code	70721	General Medical services (IS)				
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_Health_Office of District Medical Officer of Health_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>12,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				<b>12,000</b>
Program	91006	Social Services Delivery				<b>12,000</b>
Sub-Program	91006002	SP2.2 Public Health Services and Management				<b>12,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>12,000</b>
Vehicle Registration						<b>12,000</b>
2210711 Public Education and Sensitization						<b>12,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			422,326
Function Code	70721	General Medical services (IS)				
Organisation	2000401001	Twifo Ati-Morkwa District - Twifo Praso_ Health_ Office of District Medical Officer of Health_ Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>192,326</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				120,000
Program	91006	Social Services Delivery				120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
Vehicle Registration						120,000
2210711 Public Education and Sensitization						120,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				72,326
Program	91006	Social Services Delivery				72,326
Sub-Program	91006002	SP2.2 Public Health Services and Management				72,326
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	22,326
Vehicle Registration						22,326
2210711 Public Education and Sensitization						22,326
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210711 Public Education and Sensitization						50,000
<b>Non Financial Assets</b>						<b>230,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				230,000
Program	91006	Social Services Delivery				230,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	230,000
WIP - Laboratories						230,000
3111153 WIP - Bungalows/Flat						120,000
3111252 WIP - Clinics						110,000
<b>Total Cost Centre</b>						<b>434,326</b>



				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	764,856
Function Code	70740	Public health services		
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Compensation of employees [GFS]</b>	<b>764,856</b>	
Objective	000000	Compensation of Employees			764,856	
Program	91006	Social Services Delivery			764,856	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			764,856	
Operation	000000		0.0	0.0	0.0	764,856

Child Education Grant (Foreign Mission)					764,856
2111001	Established Post				764,856

				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	40,000
Function Code	70740	Public health services		
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		

				<b>Use of goods and services</b>	<b>40,000</b>	
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt			40,000	
Program	91006	Social Services Delivery			40,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			40,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	40,000

Vehicle Registration					40,000
2210711	Public Education and Sensitization				40,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				664,000
Function Code	70740	Public health services					
Organisation	2000402001	Twifo Ati-Morkwa District - Twifo Praso_Health_Environmental Health Unit_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>554,000</b>
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					554,000
Program	91006	Social Services Delivery					554,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					554,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210205 Sanitation Charges							20,000
2210505 Running Cost - Official Vehicles							10,000
2210711 Public Education and Sensitization							70,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		454,000
Vehicle Registration							454,000
2210205 Sanitation Charges							300,000
2210711 Public Education and Sensitization							154,000
<b>Non Financial Assets</b>							<b>110,000</b>
Objective	680111	6.b sup & Strengthen the part of loc comm in imp water & sani mgt					110,000
Program	91006	Social Services Delivery					110,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					110,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		110,000
WIP - Laboratories							110,000
3111257 WIP - Slaughter House							70,000
3112105 Motor Bike, bicycles etc							40,000
<b>Total Cost Centre</b>							<b>1,468,856</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			865,372
Function Code	70421	Agriculture cs				
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Compensation of employees [GFS]</b>						<b>840,372</b>
Objective	000000	Compensation of Employees				840,372
Program	91008	Economic Development				840,372
Sub-Program	91008002	SP4.2 Agricultural Services and Management				840,372
Operation	000000		0.0	0.0	0.0	840,372
Child Education Grant (Foreign Mission)						840,372
2111001 Established Post						840,372
<b>Use of goods and services</b>						<b>25,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				9,000
Program	91008	Economic Development				9,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				9,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,000
Vehicle Registration						9,000
2210709 Seminars/Conferences/Workshops - Domestic						9,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				16,000
Program	91008	Economic Development				16,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				16,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
Vehicle Registration						16,000
2210201 Electricity charges						3,000
2210202 Water						1,000
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210505 Running Cost - Official Vehicles						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>25,000</b>
Function Code	70421	Agriculture cs				
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				<b>10,000</b>
Program	91008	Economic Development				<b>10,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>10,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				<b>15,000</b>
Program	91008	Economic Development				<b>15,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>15,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	<b>5,000</b>
Vehicle Registration						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>10,000</b>
Vehicle Registration						<b>10,000</b>
2210709 Seminars/Conferences/Workshops - Domestic						<b>5,000</b>
2210711 Public Education and Sensitization						<b>5,000</b>

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			690,000
Function Code	70421	Agriculture cs				
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso Agriculture Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>250,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				150,000
Program	91008	Economic Development				150,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210709 Seminars/Conferences/Workshops - Domestic						70,000
2210711 Public Education and Sensitization						80,000
Objective	160802	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				100,000
Program	91008	Economic Development				100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Vehicle Registration						80,000
2210902 Official Celebrations						80,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000
<b>Non Financial Assets</b>						<b>440,000</b>
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				440,000
Program	91008	Economic Development				440,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				440,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	440,000
WIP - Laboratories						440,000
3111208 Other Agricultural Structures						380,000
3112215 Agriculture Facilities						60,000
<b>Total Cost Centre</b>						<b>1,580,372</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 75,314
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	60,314
Objective	000000	Compensation of Employees		60,314
Program	91007	Infrastructure Delivery and Management		60,314
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		60,314
Operation	000000		0.0 0.0 0.0	60,314

Child Education Grant (Foreign Mission)			60,314
2111001	Established Post		60,314

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000

Vehicle Registration			6,000	
2210709	Seminars/Conferences/Workshops - Domestic		6,000	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	9,000

Vehicle Registration			9,000
2210711	Public Education and Sensitization		9,000

			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	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	15,000
Objective	290102	11.3 Enhance incl urbztm & 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000

Vehicle Registration			15,000
2210709	Seminars/Conferences/Workshops - Domestic		15,000

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						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			65,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2000702001	Twifo Ati-Morkwa District - Twifo Praso Physical Planning Town and Country Planning Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>47,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				47,000
Program	91007	Infrastructure Delivery and Management				47,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				47,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210709	Seminars/Conferences/Workshops - Domestic				15,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	2,000
		Vehicle Registration				2,000
	2210711	Public Education and Sensitization				2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210711	Public Education and Sensitization				15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
	2210711	Public Education and Sensitization				15,000
<b>Other expense</b>						<b>18,000</b>
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				18,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	13,000
		Dividend Paid By SOEs				13,000
	2821010	Contributions				13,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
		Dividend Paid By SOEs				5,000
	2821018	Civic Numbering/Street Naming				5,000
<b>Total Cost Centre</b>						<b>155,314</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				350,351
Function Code	70620	Community Development					
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Compensation of employees [GFS]</b>							<b>322,351</b>
Objective	000000	Compensation of Employees					322,351
Program	91006	Social Services Delivery					322,351
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					322,351
Operation	000000		0.0	0.0	0.0	322,351	
Child Education Grant (Foreign Mission)							322,351
2111001 Established Post							322,351
<b>Use of goods and services</b>							<b>28,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eql rgts to econ rcss					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210711 Public Education and Sensitization							6,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	7,000	
Vehicle Registration							7,000
2210102 Office Facilities, Supplies and Accessories							4,000
2210711 Public Education and Sensitization							3,000
Objective	330111	5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210711 Public Education and Sensitization							15,000



						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			15,000
Function Code	70620	Community Development				
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>15,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eq l rgts to econ rcss				15,000
Program	91006	Social Services Delivery				15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210509 Other Travel and Transportation						1,000
2210709 Seminars/Conferences/Workshops - Domestic						6,000
2210711 Public Education and Sensitization						8,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				275,972
Function Code	70620	Community Development					
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>120,000</b>
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					95,000
Program	91006	Social Services Delivery					95,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210114 Rations							80,000
Objective	330111	5.c adot plcy & enf leg for promo of gen eqty & empwt of wmn & girls					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					25,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
2210711 Public Education and Sensitization							25,000
<b>Other expense</b>							<b>155,972</b>
Objective	160804	1.4 ens tht the poor & vuln hv eqf rgts to econ rcss					155,972
Program	91006	Social Services Delivery					155,972
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					155,972
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		155,972
Dividend Paid By SOEs							155,972
2821009 Donations							120,972
2821010 Contributions							35,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			25,000
Function Code	70620	Community Development				
Organisation	2000801001	Twifo Ati-Morkwa District - Twifo Praso_Social Welfare & Community Development_Office of Departmental Head_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>25,000</b>
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				25,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	25,000
Vehicle Registration						25,000
2210711 Public Education and Sensitization						25,000
<b>Total Cost Centre</b>						<b>666,323</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2000900001	Twifo Ati-Morkwa District - Twifo Praso_Natural Resource Conservation_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2000900001	Twifo Ati-Morkwa District - Twifo Praso_Natural Resource Conservation_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>130,000</b>
Objective	680103	13.3 impr edu, hum & instit cap on climate chg resil & mitig					130,000
Program	91009	Environmental and Sanitation Management					130,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					130,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		100,000
Vehicle Registration							100,000
2210711 Public Education and Sensitization							100,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210711 Public Education and Sensitization							30,000
<b>Total Cost Centre</b>							<b>140,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<b>Total By Fund Source</b>
Function Code	70610	Housing development	234,277
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Compensation of employees [GFS]	216,277
Objective	000000	Compensation of Employees		216,277
Program	91007	Infrastructure Delivery and Management		216,277
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		216,277
Operation	000000		0.0 0.0 0.0	216,277

Child Education Grant (Foreign Mission)				216,277
2111001	Established Post			216,277

			Use of goods and services	18,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210102	Office Facilities, Supplies and Accessories			18,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<b>Total By Fund Source</b>
Function Code	70610	Housing development	80,000
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	

			Use of goods and services	80,000
Objective	140101	7.1 Ensurs universl access to affrdable, reliable & mdrn energy servs.		80,000
Program	91007	Infrastructure Delivery and Management		80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000
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Vehicle Registration				60,000
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210617	Street Lights/Traffic Lights			30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			370,000
Function Code	70610	Housing development				
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_ Works_ Office of Departmental Head_ Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>310,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				310,000
Program	91007	Infrastructure Delivery and Management				310,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				310,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	250,000
Vehicle Registration						250,000
2210505 Running Cost - Official Vehicles						250,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210108 Construction Material						60,000
<b>Non Financial Assets</b>						<b>60,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				60,000
Program	91007	Infrastructure Delivery and Management				60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
WIP - Laboratories						60,000
3111305 Car/Lorry Park						60,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,724,526
Function Code	70610	Housing development					
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>1,325,000</b>
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdrn energy servs.					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	160,000	
Vehicle Registration							160,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
2210617 Street Lights/Traffic Lights							60,000
2211304 Insurance of Vehicles							20,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					1,150,000
Program	91007	Infrastructure Delivery and Management					1,150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,150,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	950,000	
Vehicle Registration							950,000
2210108 Construction Material							150,000
2210503 Fuel and Lubricants - Official Vehicles							80,000
2210505 Running Cost - Official Vehicles							500,000
2210510 Other Night Allowances							50,000
2210518 Vehicle Registration							10,000
2210606 Maintenance of General Equipment							100,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
2211304 Insurance of Vehicles							40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000	
Vehicle Registration							200,000
2210108 Construction Material							200,000
<b>Other expense</b>							<b>50,000</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	50,000	
Dividend Paid By SOEs							50,000
2821010 Contributions							50,000
<b>Non Financial Assets</b>							<b>349,526</b>
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					349,526

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Program	91007	Infrastructure Delivery and Management							<b>349,526</b>	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							<b>349,526</b>	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>145,000</b>	
WIP - Laboratories									<b>145,000</b>	
3111358 WIP - Bridges									<b>70,000</b>	
3113110 Water Systems									<b>75,000</b>	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				<b>204,526</b>	
WIP - Laboratories									<b>204,526</b>	
3111153 WIP - Bungalows/Flat									<b>204,526</b>	
<b>Amount (GH¢)</b>										
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009		<b>Total By Fund Source</b>							<b>306,000</b>
Function Code	70610	Housing development								
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso Works Office of Departmental Head Central								
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso								
<b>Non Financial Assets</b>									<b>306,000</b>	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all								<b>306,000</b>
Program	91007	Infrastructure Delivery and Management								<b>306,000</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								<b>306,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				<b>306,000</b>	
WIP - Laboratories									<b>306,000</b>	
3111305 Car/Lorry Park									<b>306,000</b>	
<b>Total Cost Centre</b>									<b>2,714,803</b>	



							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>5,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					5,000
Program	91008	Economic Development					5,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				240,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>100,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210108 Construction Material							50,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
<b>Other expense</b>							<b>140,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					140,000
Program	91008	Economic Development					140,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					140,000
Operation	910119	910119 - SOCO - Community Investments	1.0	1.0	1.0		40,000
Dividend Paid By SOEs							40,000
2821009 Donations							30,000
2821010 Contributions							10,000
Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821019 Scholarship and Bursaries							100,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<b>Total By Fund Source</b>
Function Code	70411	General Commercial & economic affairs (CS)				<b>268,263</b>
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
<b>Use of goods and services</b>						<b>258,263</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>258,263</b>
Program	91008	Economic Development				<b>258,263</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>258,263</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	<b>10,000</b>
		Vehicle Registration				<b>10,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910119	910119 - SOCO - Community Investments			1.0 1.0 1.0	<b>188,263</b>
		Vehicle Registration				<b>188,263</b>
	2210108	Construction Material				<b>188,263</b>
Operation	910204	910204 - Development and management of tourist sites			1.0 1.0 1.0	<b>30,000</b>
		Vehicle Registration				<b>30,000</b>
	2210711	Public Education and Sensitization				<b>30,000</b>
Operation	910205	910205 - Promotion and transfer of appropriate technology			1.0 1.0 1.0	<b>30,000</b>
		Vehicle Registration				<b>30,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>30,000</b>
<b>Other expense</b>						<b>10,000</b>
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs				<b>10,000</b>
Program	91008	Economic Development				<b>10,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				<b>10,000</b>
Operation	910119	910119 - SOCO - Community Investments			1.0 1.0 1.0	<b>10,000</b>
		Dividend Paid By SOEs				<b>10,000</b>
	2821010	Contributions				<b>10,000</b>
<b>Total Cost Centre</b>						<b>513,263</b>

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<b><i>Total By Fund Source</i></b> 44,529	
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2001103001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Cottage Industry_Central			
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso			
<b>Compensation of employees [GFS]</b>				<b>44,529</b>	
Objective	000000	Compensation of Employees		44,529	
Program	91008	Economic Development		44,529	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		44,529	
Operation	000000	0.0	0.0	0.0	44,529
Child Education Grant (Foreign Mission)				44,529	
2111001 Established Post				44,529	
<b><i>Total Cost Centre</i></b>				<b>44,529</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000
Program	91009	Environmental and Sanitation Management					10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				150,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2001500001	Twifo Ati-Morkwa District - Twifo Praso_Disaster Prevention_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
<b>Use of goods and services</b>							<b>150,000</b>
Objective	680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					150,000
Program	91009	Environmental and Sanitation Management					150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					90,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		80,000
Vehicle Registration							80,000
2210114 Rations							80,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Vehicle Registration							60,000
2210108 Construction Material							10,000
2210711 Public Education and Sensitization							50,000
<b>Total Cost Centre</b>							<b>160,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 107,340
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2001801001	Twifo Ati-Morkwa District - Twifo Praso_Human Resource_Human Resource_Human Resource Management_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	
<b>Compensation of employees [GFS]</b>			<b>107,340</b>
Objective	000000	Compensation of Employees	107,340
Program	91001	Management and Administration	107,340
Sub-Program	91001005	SP1.5: Human Resource Management	107,340
Operation	000000		107,340
Child Education Grant (Foreign Mission)			107,340
2111001 Established Post			107,340
<b>Total Cost Centre</b>			<b>107,340</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	94,743
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2001901001	Twifo Ati-Morkwa District - Twifo Praso_Statistics_Statistics_Statistics_Central		
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso		
<b>Compensation of employees [GFS]</b>				<b>94,743</b>
Objective	000000	Compensation of Employees		94,743
Program	91001	Management and Administration		94,743
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		94,743
Operation	000000		0.0 0.0 0.0	94,743
Child Education Grant (Foreign Mission)				94,743
2111001 Established Post				94,743
<b>Total Cost Centre</b>				<b>94,743</b>
<b>Total Vote</b>				<b>13,998,704</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	8,817,018	8,817,018	
1_No Poverty	271,972	271,972	
11_Sustainable Cities and Communities	2,320,526	2,320,526	
13_Climate Action	300,000	300,000	
16_Peace, Justice, and Strong Institutions	2,461,445	2,461,445	
17_Partnerships for the Goals	0	0	
2_Zero Hunger	740,000	740,000	
3_Good Health and Well-Being	434,326	434,326	
4_ Quality Education	758,485	758,485	
5_Gender Equality	40,000	40,000	
6_Clean Water and Sanitation	704,000	704,000	
7_Affordable and Clean Energy	273,000	273,000	
8_ Decent Work and Economic Growth	513,263	513,263	
<b>Grand Total</b>	0	0	0
	8,817,018	8,817,018	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	0	0	0	8,817,018	8,817,018	0
<b>9101 - Generic Operations</b>	0	0	0	6,259,888	6,259,888	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	910,848	910,848	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	90,000	90,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	644,000	644,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	116,571	116,571	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	252,000	252,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	290,000	290,000	0
910109 - Supervision and coordination	0	0	0	1,000,000	1,000,000	0
910110 - PROTOCOL SERVICES	0	0	0	0	0	0
910111 - DATA COLLECTION	0	0	0	123,500	123,500	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,000	40,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,620,180	1,620,180	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	884,526	884,526	0
910119 - SOCO - Community Investments	0	0	0	288,263	288,263	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	210,000	210,000	0
910204 - Development and management of tourist sites	0	0	0	30,000	30,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	180,000	180,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	199,000	199,000	0
910301 - Extension Services	0	0	0	19,000	19,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	30,000	30,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	150,000	150,000	0
<b>9104 - EDUCATION</b>	0	0	0	209,305	209,305	0
910402 - Supervision and inspection of Education Delivery	0	0	0	21,305	21,305	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	188,000	188,000	0
<b>9105 - HEALTH</b>	0	0	0	72,326	72,326	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,326	22,326	0
910503 - Public Health services	0	0	0	50,000	50,000	0



## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	0	0	0	307,972	307,972	0
910601 - Social intervention programmes	0	0	0	235,972	235,972	0
910602 - Gender empowerment and mainstreaming	0	0	0	25,000	25,000	0
910603 - Community mobilization	0	0	0	15,000	15,000	0
910604 - Child right promotion and protection	0	0	0	32,000	32,000	0
<b>9107 - DISASTER PREVENTION</b>	0	0	0	20,000	20,000	0
910701 - Disaster management	0	0	0	20,000	20,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	0	0	0	950,526	950,526	0
910803 - Protocol services	0	0	0	250,000	250,000	0
910804 - Legislative enactment and oversight	0	0	0	333,000	333,000	0
910805 - Administrative and technical meetings	0	0	0	107,526	107,526	0
910806 - Security management	0	0	0	80,000	80,000	0
910807 - Support to traditional authorities	0	0	0	50,000	50,000	0
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	0
910810 - Plan and budget preparation	0	0	0	70,000	70,000	0
<b>9110 - PHYSICAL PLANNING</b>	0	0	0	59,000	59,000	0
911001 - Land acquisition and registration	0	0	0	15,000	15,000	0
911002 - Land use and Spatial planning	0	0	0	15,000	15,000	0
911003 - Street Naming and Property Addressing System	0	0	0	29,000	29,000	0
<b>9111 - WORKS</b>	0	0	0	260,000	260,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	260,000	260,000	0
<b>9113 - FINANCE</b>	0	0	0	100,000	100,000	0
911302 - Internal audit operations	0	0	0	40,000	40,000	0
911303 - Revenue collection and management	0	0	0	60,000	60,000	0
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	169,000	169,000	0
911801 - Personnel and Staff Management	0	0	0	30,000	30,000	0
911803 - Staff Training and skills development	0	0	0	139,000	139,000	0

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**Expenditure by Operation Broad Category and Standardised Operation***In GH¢*

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Grand Total</b>	0	0	0	8,817,018	8,817,018	0

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## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	8,817,018	8,817,018	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	910,848	910,848	
	58,000	58,000	
	263,543	263,543	
	589,305	589,305	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	90,000	90,000	
	50,000	50,000	
	40,000	40,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	644,000	644,000	
	70,000	70,000	
	574,000	574,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	116,571	116,571	
	35,000	35,000	
	40,000	40,000	
	41,571	41,571	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	252,000	252,000	
	20,000	20,000	
	232,000	232,000	
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	290,000	290,000	
	250,000	250,000	
	40,000	40,000	
910109 - Supervision and cordination	1,000,000	1,000,000	
	1,000,000	1,000,000	
910110 - PROTOCOL SERVICES	0	0	
	0	0	
910111 - DATA COLLECTION	123,500	123,500	
	3,500	3,500	
	120,000	120,000	
910112 - GREEN ECONOMY ACTIVITIES	40,000	40,000	
	10,000	10,000	
	30,000	30,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,620,180	1,620,180	
	250,000	250,000	
	60,000	60,000	
	1,004,180	1,004,180	
	306,000	306,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	884,526	884,526	
	60,000	60,000	
	824,526	824,526	

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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MDA and Standardised Operation</b>	<b>Budget</b>	<b>forecast</b>	<b>forecast</b>
910119 - SOCO - Community Investments	288,263	288,263	
	90,000	90,000	
	198,263	198,263	
910204 - Development and management of tourist sites	30,000	30,000	
	30,000	30,000	
910205 - Promotion and transfer of appropriate technology	180,000	180,000	
	150,000	150,000	
	30,000	30,000	
910301 - Extension Services	19,000	19,000	
	9,000	9,000	
	10,000	10,000	
910302 - Surveillance and Management of Diseases and Pests	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	150,000	150,000	
	150,000	150,000	
910402 - Supervision and inspection of Education Delivery	21,305	21,305	
	21,305	21,305	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	188,000	188,000	
	20,000	20,000	
	100,000	100,000	
	68,000	68,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,326	22,326	
	22,326	22,326	
910503 - Public Health services	50,000	50,000	
	50,000	50,000	
910601 - Social intervention programmes	235,972	235,972	
	235,972	235,972	
910602 - Gender empowerment and mainstreaming	25,000	25,000	
	25,000	25,000	
910603 - Community mobilization	15,000	15,000	
	15,000	15,000	
910604 - Child right promotion and protection	32,000	32,000	
	7,000	7,000	
	25,000	25,000	
910701 - Disaster management	20,000	20,000	
	10,000	10,000	
	10,000	10,000	

## *Expenditure by Operation and Source of Funding*

*In GH¢*

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	250,000	250,000	
	250,000	250,000	
910804 - Legislative enactment and oversight	333,000	333,000	
	233,000	233,000	
	100,000	100,000	
910805 - Administrative and technical meetings	107,526	107,526	
	107,526	107,526	
910806 - Security management	80,000	80,000	
	80,000	80,000	
910807 - Support to traditional authorities	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
910809 - Citizen participation in local governance	60,000	60,000	
	60,000	60,000	
910810 - Plan and budget preparation	70,000	70,000	
	20,000	20,000	
	50,000	50,000	
911001 - Land acquisition and registration	15,000	15,000	
	15,000	15,000	
911002 - Land use and Spatial planning	15,000	15,000	
	15,000	15,000	
911003 - Street Naming and Property Addressing System	29,000	29,000	
	9,000	9,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	260,000	260,000	
	60,000	60,000	
	200,000	200,000	
911302 - Internal audit operations	40,000	40,000	
	30,000	30,000	
	10,000	10,000	
911303 - Revenue collection and management	60,000	60,000	
	60,000	60,000	
911801 - Personnel and Staff Management	30,000	30,000	
	30,000	30,000	
911803 - Staff Training and skills development	139,000	139,000	
	30,000	30,000	
	109,000	109,000	

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

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				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,817,018</b>	<b>8,817,018</b>	

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## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Twifo Ati-Morkwa District - Twifo Praso</b>	<b>8,817,018</b>	<b>8,817,018</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>2,429,445</b>	<b>2,429,445</b>	
	15,500	15,500	
	979,543	979,543	
	1,392,831	1,392,831	
	41,571	41,571	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>95,000</b>	<b>95,000</b>	
	15,000	15,000	
	15,000	15,000	
	65,000	65,000	
<b>70360 Public order and safety n.e.c</b>	<b>160,000</b>	<b>160,000</b>	
	10,000	10,000	
	150,000	150,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>513,263</b>	<b>513,263</b>	
	5,000	5,000	
	240,000	240,000	
	268,263	268,263	
<b>70421 Agriculture cs</b>	<b>740,000</b>	<b>740,000</b>	
	25,000	25,000	
	25,000	25,000	
	690,000	690,000	
<b>70560 Environmental protection n.e.c</b>	<b>140,000</b>	<b>140,000</b>	
	10,000	10,000	
	130,000	130,000	
<b>70610 Housing development</b>	<b>2,498,526</b>	<b>2,498,526</b>	
	18,000	18,000	
	80,000	80,000	
	370,000	370,000	
	1,724,526	1,724,526	
	306,000	306,000	
<b>70620 Community Development</b>	<b>343,972</b>	<b>343,972</b>	
	28,000	28,000	
	15,000	15,000	
	275,972	275,972	
	25,000	25,000	
<b>70721 General Medical services (IS)</b>	<b>434,326</b>	<b>434,326</b>	
	12,000	12,000	
	422,326	422,326	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>70740</b> Public health services	704,000	704,000	
	40,000	40,000	
	664,000	664,000	
<b>70980</b> Education n.e.c	<b>758,485</b>	<b>758,485</b>	
	20,000	20,000	
	120,000	120,000	
	618,485	618,485	
<b>Grand Total</b>	0	0	0
	<b>8,817,018</b>	<b>8,817,018</b>	



## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	8,817,018	8,817,018	
<b>70111</b> Exec. & leg. Organs (cs)	2,429,445	2,429,445	
<b>70133</b> Overall planning & statistical services (CS)	95,000	95,000	
<b>70360</b> Public order and safety n.e.c	160,000	160,000	
<b>70411</b> General Commercial & economic affairs (CS)	513,263	513,263	
<b>70421</b> Agriculture cs	740,000	740,000	
<b>70560</b> Environmental protection n.e.c	140,000	140,000	
<b>70610</b> Housing development	2,498,526	2,498,526	
<b>70620</b> Community Development	343,972	343,972	
<b>70721</b> General Medical services (IS)	434,326	434,326	
<b>70740</b> Public health services	704,000	704,000	
<b>70980</b> Education n.e.c	758,485	758,485	
<b>Grand Total</b>	0	0	0
	8,817,018	8,817,018	