



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME-BASED BUDGET ESTIMATES

FOR 2024

TWIFO/ATI-MORKWA DISTRICT ASSEMBLY



Subject to article 252 clauses 1-5 of the 1992 Constitution and Section 92, Part VI Section 123 of the Local Governance Act 2016, (ACT 936) the annual estimates of the District Composite Budget with ceilings given to Decentralized Departments by the Ministry of Finance were approved by the Assembly members for the financial year, 1st January to 31st December, 2024 attached Estimates were presented, Discussed and Approved at a General Assembly of the Twifo/Ati-Morkwa District Assembly held at District Assembly Hall, Twifo Praso on 31st October, 2023.

(JOHN TAWIAH AIDOO)

AG. DISTR. CO-ORD. DIRECTOR

SECRETARY TO ASSEMBLY

(HON. EDWARD BAIDEN AGGREY)

PRESIDING MEMBER

CHAIRMAN TO ASSEMBLY

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢4,263,758.00	GH¢4,493,201.24	GH¢2,175,908.00

Total Budget GH¢10,932,867.28

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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 28th 2012. The District Assembly has 43 Members comprising 28 elected and 13 appointed members, the Hon. District Chief Executive and Member of Parliament (39 Males and Females). 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 has a total population of 100,851 with 49,998 being males and 50,853 being females. 26,709 resides in urban areas whilst 74,142 resides in rural areas. The population growth rate is 3.9%.

Vision

“To have a well-developed District with basic socio-economic infrastructure and services available to the people”

Mission

The Twifo Ati-Morkwa District Assembly exists to support and promote quality of life of all manner of persons within its jurisdiction through effective mobilization and utilization of resources, equitable provision of services and enhancement of human capital to ensure sustainable for development of the District.

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 cooperate 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**

The major occupation is farming. Majority of the populace are farmers farming cash crops such as cocoa, oil palm, rubber and other minor crops. Other occupations are teaching, banking, trading etc. The major staple crops are Cassava, Plantain, Yam, Cocoyam, Rice.

- **Road Network**

The road network in the district is not the best. Most of the roads in the District are feeder roads linking other sister Districts. Apart from the main road that leads the district to the regional capital (Cape Coast-Praso), only a total of Twenty-three (23) kilometres (Praso-Nuamakrom and Moseaso-Akatanyi road is the only tarred in addition to the town roads.

- **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**

The District Health has Twenty (21) Health facilities. Three (3) are privately owned health and eighteen (18) Public facilities. The public health facilities include one newly Government Hospital, one (1) Health Centre, two (2) Clinics, two (2) Polyclinics and

thirteen (13) CHPS Compounds. The Nurse to population ratio is 1:296 and Doctor to population ratio is 1:15,053.

- **Education**

There are 141 Schools of which 99 are public basic schools, 40 are private basic schools and 2 are SHS. The current school enrolment in the basic schools are 38,161 comprising of 19,928 males and 18,241 females. There are 1008 teachers comprising of 691 males and 317 females.

- **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. The district engages the services of sister districts for dislodging of its liquid waste. There is a regular organization of monthly clean-up exercise. In terms of potable water supply about 70% of the populace have regular potable water.

- **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

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

		<ul style="list-style-type: none"> • Support to the Vulnerable
13	Poor market infrastructure	<ul style="list-style-type: none"> • Construction of market • Construction of pavement at the market
14	Low access to ICT and telecommunication services	<ul style="list-style-type: none"> • Construction of ICT LAB • Provision of Computers
15	Inadequate infrastructure for security services	<ul style="list-style-type: none"> • Construction of Police Post • Organization DISEC Meetings
16	Gender Inequality	<ul style="list-style-type: none"> • Radio Education on Gender Issues • Gender mainstreaming in activities

Key Achievements in 2023

PROGRAMME/ PROJECT	PICTURE	LOCATIO N
1. Construct ed 1 No. 6 unit Classroom block		Aponapon

<p>2. Constructed 1no. 3unit Classroom block</p>		<p>Twifo Praso</p>
<p>3. Constructed Refuse Bay</p>		<p>Twifo Praso</p>

PROGRAMME/ PROJECT	PICTURE	LOCATION
4. Supply of Computers to Aponapon Basic School		Aponapon
5. Constructed borehole		Ayaase

6. Repairs of Streetlights





District wide

7. Constructed Borehole



34 Junction

<p>8. Constructed Borehole</p>		<p>Mintaso</p>
<p>9. Reshaping of New Market roads</p>		<p>Twifo Praso</p>

1. Constructed Mechanised borehole at Otukrom
2. Reshaped Odoom Road
3. Reshaped Mintaso-Adadekofi road
4. Maintenance of steel bridge
5. Redevelopment of borehole at Kayireku

Revenue and Expenditure Performance

The accompanied tables on the Financial performance of the assembly on its Revenue and Expenditure shows the base line of 2021, its immediate past (2022) and the current year of 2023 as at August.

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 and Japanese Government

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE-IGF ONLY							
REVENUE ITEMS	2021		2022		2023		% AS AT AUGUST, 2023
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Property Rates	200,000.00	55,126.67	200,000.00	72,556.31	200,000.00	-	-
Land	252,000.00	163,415.51	252,000.00	288,082.90	245,000.00	178,443.00	72.83
Fees	287,200.00	183,616.67	296,500.00	93,904.04	236,000.00	48,241.00	20.44
Fines	3,000.00	3,118.00	11,000.00	7,718.00	12,000.00	10,670.00	88.92
Licenses	142,000.00	130,948.00	186,000.00	121,641.73	232,000.00	180,622.45	77.85
Rent	9,800.00	15,230.00	14,500.00	62,897.00	30,000.00	4,200.00	14.00
Miscellaneous	6,000.00	11,340.60	-	-	-	-	-
Totals	900,000.00	562,795.45	960,000.00	646,799.98	955,000.00	422,176.45	44.21

The table 1 above shows the IGF performance. The performance of IGF collection had an appreciable 14.92% performance increment of 2022 over 2021. From **GH¢562,795.45** to **GH¢646,799.98**. as at August of this year 2023, **GH¢422,176.45** an unfortunate **44.21%** performance.

Table 2: Revenue Performance – All Revenue Sources

FINANCIAL PERFORMANCE- ALL REVENUE SOURCES							
	2021		2022		2023		%
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
IGF	900,000.00	562,795.45	960,000.00	646,799.98	955,000.00	422,176.45	44.21
COMPENSATIONS TRANSFER (DECENTRALISED)	2,298,258.35	2,298,258.35	2,675,034.29	2,720,530.06	4,086,549.95	3,373,220.85	82.54
GOODS AND SERVICES TRANSFER (DECENTRALISED DPT.)	116,008.00	69,847.61	153,924.00	45,221.11	56,000.00	28,098.27	50.18
ASSETS TRANSFER FOR DECENTRALISED DEPT.							
DACF - ASSEMBLY	3,349,877.48	851,955.69	3,866,944.11	2,098,059.37	3,883,036.79	433,356.70	22.55
- MP	600,000.00	294,762.07	700,000.00	462,277.15	800,000.00	301,475.49	37.68
- PWD	168,128.40	41,901.00	271,812.57	243,870.48	194,151.84	138,027.00	71.09
- MSHAP	60,070.42	4,415.00	36,753.42	9,180.00	16,906.85	2,643.00	15.63
DACF-RFG	1,776,115.25	1,703,604.53	2,443,992.00	1,161,761.00	1,267,367.00		
OTHER DONOR TRANSFER							
IFAD	47,500.00		47,500.00				

JAPANESE	479,958.00		540,000.00	660,509.91	32,000.00	32,000.00	100.00
UNICEF	70,000.00	30,000.00	100,000.00	15,000.00	25,000.00	12,500.00	50.00
MAG	95,447.00	100,833.94	67,812.00	62,006.02	59,099.00	27,108.63	45.87
TOTALS	9,961,863.90	5,958,413.64	11,863,772.39	8,125,214.08	11,375,111.43	5,141,143.25	45.20

Expenditure

Table 3: Expenditure Performance-All Sources

FINANCIAL PERFORMANCE- EXPENDITURE							
EXPENDITURE PERFORMANCE -(ALL DEPARTMENTS) IGF ONLY							
EXPENDITUR E	2021		2022		2023		% AS AT AUG. 2023
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	90,926.4 7	93,817.4 4	90,926.4 7	125,467. 20	157,027.24	48,002.92	30.57
Goods and Services	629,073. 53	444,375. 26	689,073. 53	518,641. 75	602,976.76	374,173.5 3	62.05
Assets	180,000. 00	24,602.7 5	180,000. 00	2,691.00	195,000.00		0.00
Totals	900,000. 00	562,795. 45	960,000. 00	646,799. 95	955,000.00	422,176.4 5	44.21

Table 3: This table shows the utilization of the IGF revenue on Compensation, Goods and Services and Assets. Goods and Services has been the highest beneficiary of the assembly's IGF revenue. Compensation also receives some commitments whereas Assets which is expected to have 20% commitment receives little or no expenditure.

Expenditure on **Asset** is abysmal at **13.6%** in 2021, **1.64%** and as at August 2023 at **0.00%**

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

1	17.1 Strengthen domestic resources mobilization to improve capacity for revenue collection
2	17.3 Mobilize additional financial resources for developing countries from multi sources
3	2.a Increase invest to enhance agriculture productive capacity in developing countries
4	4.1 Ensure free, equitable and quality education for all by 2030
5	3.3 End AIDS, malaria, NTD epidemic & combat Hepatitis, water-borne & communicable disease
6	3.8 Achieve universal health coverage, incl. fin. risk protection, access to quality health-care service.
7	8.5 Achieve full & productive employment & decent work for all
8	1.3 Implement appropriate Social Protection Sys. & measures
9	5.5 Ensure full & effect. participation for women
10	5.c Adopt policy & enforce legitimacy for promo of gender equality & empowerment of women & girls
11	6.b Support and strengthen local communities in water and sanitation management
12	6.1 Achieve universal. and equitable access to water
13	12.4 Achieve environ sound management of all waste per international frameworks
14	13.1 Strengthen resilience & adaptive capacity to climate related hazards & natural disasters
15	Mainstream tourism development in district development plans
16	11.3 Enhance inclusive urbanization & capacity for part human settlement management in all countries
17	11.2 Provide access to safe, affordable, accessible & sustainable transport system for all
18	11.2 Provide access to safe, affordable, accessible & sustainable transport system for all
19	16.6 develop efficient, accountable & transparent institutions at all levels

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2021		Past Year 2022		Latest Status 20223		Medium Term Target			
		Target	Target	Target	Actual	Target	Actual as at August	Budget year 2024	2025	2026	2027
Revenue generation improved	Amount of IGF mobilized	900,000	562,795	1,100,000.00	646,799.98	955,000.00	422,176.45	1,100,000.00	1,210,000.00	1,331,000.00	1,464,100.00
Social protection enhanced	Number of social protection measures / systems implemented	8	6	4	4	4	3	6	22	30	36
Livelihood of children and the vulnerable improved	Number of access to household grants	800	810	800	542	542	542	550	600	700	800
Improved Quality and Affordable Education	Number increase in Educational facilities	2	2	2	2	3	2	1	1	1	1
Improved Primary Healthcare services increased	Number increase in Health facilities	2	1	2	1	1	0	1	1	1	1
	% of households	64%	56%	40%	35%	45%	36%	40%	40%	40%	40%

Sanitation coverage improved	with toilet facilities																		
	Number of times clean up exercise are organized	12	8	12	4	12	2	12		12	12	12	12	12	12	12			
Road infrastructure improved	No. (km) of Feeder roads reshaped and spot improvements undertaken	30km	10km	30km	25km	30km	17km	30km	30km	30km	30km	30km	30km	30km	30km	30km			
	% increase of road tarred	20%	15,66 %	20%	15,66%	20%	15,66%	20%	20%	20%	20%	20%	20%	20%	20%	20%			
Portable water coverage widened	% of households with access to potable water	80%	78%	75%	62%	80%	72%	80%	80%	80%	80%	85%	90%						
Orderly spatial development	Number of communities with layouts	2	2	3	2	5	3	3	3	4	4	4	4						
	Number of unemployed created	150	102	150	100	80	72	80	100	100	120	140							
Improved Local Economy and jobs created	Number of unemployed created																		
	No. of Palm seedlings planted for flagship program	50,000	48,267	50,000	5,000	20,000	27,000	30,000	30,000	30,000	35,000	40,000							
Agricultural productivity improved.	Bags of fertilizer	4,000	3,800	3,080	4,000	3,850	4,000	3,800	4,000	4,000	4,000	4,000	4,000						

	supplied to farmers for PERD & PFJ																	
	Ratio of Farmers to Extension officers	1:1077	1:750		1:1077	1:500	1:1077	1:500	1:300	1:200	1:100	1:000						
Floods mitigation measure undertaken	Number of major drains dredged				43	18	40	25	40	40	40	40						40
Climate change awareness improved	Number of climate change programs undertaken	2	2	2	2	2	2	2	2	2	2	2						2
	Number of trees planted	4,000	3,700	5,000	6,000	2,000	2,700	3,000	3,000	4,000	4,000	4,000						4,000

Revenue Mobilization Strategies

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

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

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 Twelve (12) Administration officers, three (3) Secretaries, three (3) Procurement Officers, One (1) Store keeper, One (1) Radio Operator, one (1) Receptionist, Six (6) Drivers, Four (4) Security Officers, one (1) cook with two (2) Messengers and Five (5) Senior Executive Officers.

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

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 Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
MANAGEMENT AND ADMINISTRATION		BUDGET	ACTUAL	BUDGET	ACTUAL				
Ordinary meetings of the General Assembly held.	No of Meetings held of the ordinary meetings	3	3	3	1	4	4	4	4
Management meetings held	Minutes of Management meetings	12	7	12	7	12	5	0	12
Area council and unit committees organized	Number of meetings organized	15	15	15	3	15	15	15	15
Correspondences from the RCC, LGS, etc. are handled professionally	Incoming mails and Wireless messages are correctly addressed and actions taken	600	680	700	384	750	428	750	750
P.R.C.C. meetings held	Meetings of P.R.C.C.	5	3	5	3	5	1	5	5
Functional Client Service Unit (CSO) established	Client Service Unit furnished and functional (No. of visitors)	20	15	20	14	20	50	70	100
DCE's Engagement with Communities held	Quarterly Reports of DCE's Engagement with Communities	30	28	30	15	30	30	30	30

District Procurement plan prepared	Approved Procurement plan	4	4	4	3	4	4	4	4
Tender Committee meetings held	Minutes of meetings	4	4	4	3	4	4	4	4
News of the Assembly reported on website	Regularly update of website	12	12	12	8	12	12	12	12

Table 5: Budget Sub-Programme Results Statement

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	
Organization and celebration of National commemorative events	
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 Revenue Mobilization Unit has a staff strength of Twenty-two (22) and CAGD staffs are Four (4). The Internal Audit Unit has Seven (7) staffs making the total staffs to be. Five (5) Revenue Mobilization staffs are mechanized, one (1) are paid from the IGF and Five (5) are commission based collectors.

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 Standardized Operations and Projects

Main Outputs	Output Indicator	2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Budget	Actual	Budget	Actual				
FINANCE AND AUDIT									
Monthly Financial Reports and Transcript prepared and submitted	Monthly financial report and Transcripts	12	12	12	8	12	8	6	12
Annual Statements of Accounts prepared and	Annual Statement of Accounts.	1	1	1	0	1	1	1	1

submissi on									
Quarterl y Internal Audit Report prepared and submitte d	Quarterl y Internal Audit report	4	4	4	2	4	4	4	4
Revenue Improve ment Action plan(RIA P) prepared	Approve d Revenue Improve ment Action Plan(RIA P)	1	1	1	1	1	1	0	1
Revenue generati on improve d	Amount of IGF mobilize d	1,100,00 0.00	646,79 9.98	955,000 .00	422,17 6.45	1,100,00 0.00	1,210,00 0.00	1,331,00 0.00	1,464,10 0.00

Table 8: Budget Sub-Programme Standardized Operations and Projects

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 been 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 three (3) officers. Two (2) are permanent and one (1) 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 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 Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
HUMAN RESOURCE MANAGEMENT		Budget	Actual	Budget	Actual				
2024 Training Plan Prepared	Training Plan document	1	1	1	0	1	1	1	1
Quarter Reports on capacity Building Activities submitted.	Copies of transmittal letter and entries in log book	4	4	4	2	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	2	2	2	2	3	3	3	3
Biannual Composite Promotion schedule for 2024 prepared and submitted by 31 st December, 2023	Transmitted letter / Promotion schedule for 2024	2	2	2	2	2	2	2	2

Staff salary validated monthly	Validation report / Print out	12	12	12	8	2	2	2	2
HRMIS updated and submitted to RCC	Transmittal letter	12	12	12	8	12	12	12	12
Biannual Durbar organized for Staff	Report of the Durbar	4	4	4	2	4	2	4	4
Posting Grants processed and paid	Payment vouchers	4	3	6	4	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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, BUDGETING, 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 Thirteen (12) officers that are Six (6) Budget Analysts and Four (4) 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 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
PLANNING, BUDGETING, CO-ORDINATION AND STATISTICS		Budget	Actual	Budget	Actual				
MTDP updated	MTDP updated or reviewed annually	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Quarterly & Annual Progress Reports on the AAP prepared	Quarter and Annual Progress reports	5	5	5	2	5	5	5	5
Regular Monitoring of District Projects and Activities	Monitoring Reports	4	4	4	2	4	4	4	4
Quarterly DPCU meetings	No. of DPCU meetings	4	4	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 st & 3 rd Quarters	2	2	2	1	2	0	2	2
Tourism related activities executed	Report on Tourism activities	1	1	1	1	4	2	4	4
Budget committee Meetings held	Minutes of Quarterly Meetings	4	4	4	2	4	2	4	4
Reviewed Budget estimates of the Assembly prepared	Supplementary budget submitted	1	1	1	1	1	1	1	1

Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted	1	1	1	1	1	1	1	1
Social Economic data on demographics of the district	Right methodologies used for data collection	4	4	4	1	4	4	4	4
Accurate data for efficient Planning and Budgeting	Data collected for Planning and Budgeting	4	4	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 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 OVERSIGHTS

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 votes members. 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, DACF and DACF-RFG.

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 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			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
LEGISLATIVE OVERSIGHT		Budget	Actual	Budget	Actual				
Ordinary meetings of the General Assembly held.	Minutes of the ordinary meetings	3	3	3	1	3	3	3	3
Statutory Sub-committees of the Executive Committee held	Minutes of five (5) Statutory Sub-committees	15	15	15	5	15	15	15	15
Executive committee meetings held	Minutes of Executive Committee	3	3	3	1	3	3	3	3
P.R.C.C. meetings held	Meetings of P.R.C.C.	5	3	4	1	4	4	4	4
NALAG Meetings participated	Number of meetings	1	1	1	1	1	1	1	1
Adhoc committee meetings held	Number of Adhoc Committee meetings	4	4	4	4	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 Praso, Wamaso and 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 Thirty-seven (37) making up of twenty-seven (27) Environmental Health staffs, nine; making up of (9) Social Development staffs 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

Main Outputs	Output Indicator		Past Years				Projections			
			2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
EDUCATION, YOUTH AND SPORTS SERVICES			Budget	Actual	Budget	Actual				
Enrolment increased	Gross enrolment Rate(GER)	KG	100%	149.2%	100%	155%	100%	100%	100%	100%
		Primary	100%	161.1%	130%	129.7%	130%	132%	135%	140%
		JHS	100%	105.8%	107%	107.5%	108.8%	109.9%	110%	110.1%
		SHS	63%	49.5%	65%	53%	68%	73%	75%	78%
	Gender Parity Index(GPI on GER)	KG	1:1	0.98	1:1	1.1	1:1	1:1	1:1	1:1
		Primary	1:1	0.96	1:1	1.1	1:1	1:1	1:1	1:1
		JHS	1:1	0.97	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	1:1	1:1
Monitoring & Supervision	BECE past rate		100%	97.21%	100%	0.0%	100%	100%	100%	100%
	WASSCE Past Rate		65%	-	100%	0.0%	100%	100%	100%	100%
	Percentage of Schools visited for inspection		100%	100%	100%	100%	100%	100%	100%	100%
Organized quarterly DEOC meetings	Number of meetings Organised.		4	3	4	2	4	4	4	4
Financial assistance to needy but brilliant students	Number of students assisted		100	108	100	34	100	100	100	100
Unearthing of	Talent Exhibitions		2	1	1	1	2	2	2	2

Talents in the youth .	Cultural Clubs	2	3	4	3	4	4	4	4
	Public Education and Sensitization on radio and Seminars on culture	5	3	5	3	5	5	5	5
	Participation in sports and Culture festivals	2	2	2	2	2	2	2	2

Table 16: Budget sub-programme Standard Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	Supervision and Inspection of completed schools
Support Sports and Cultural Festival activities	Supply of Furniture to schools
Talent Exhibitions	
Celebrate 66 th Independence day with March past	
Supply of computers for ICT teaching	

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

Table 17: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	2023 Actual	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Conduct active case search & Disease Surveillance in Communities.	Number of Communities Surveyed	135	95	135	68	135	135	135	135
Organisation of District Health Management Team Meeting.	No. of Health Management Team meetings	12	12	6	12	12	12	12	12
Child Promotion week celebration	No. of CPW celebrated	1	1	1	1	1	1	1	1
Vaccination Services	Percentage of Children Under 5yrs Immunized	100%	96%	100%	66%	100%	100%	100%	100%

Acquire laptops and modems for data entry into DHIMS	No. of facilities during data entry	21	22	25	0	25	25	25	25
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Key/Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	2023 Actual	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Establishing wellness clinics at all sub district	No of wellness clinics established	3	2	3	2	3	3	3	3
Conduct TB Screening in communities	Number of Communities screened for TB	135	85	135	64	135	135	135	135
Make all demarcated CHPS zones functional	Number of demarcated CHPS functioning	8	0	8	0	8	8	8	8
Organise Demonstration on balance diet to mothers	No. of Demonstration organised	25	20	25	6	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	40	0	40	0	40	40	40	40
School Health	Number of schools inspected and educated	25	0	25	0	25	25	25	25
Breast Cancer Screening	No. of people screened	500	358	600	25	600	600	600	600
Prostate Cancer Screening	No. of people screened	200	0	200	21	200	200	200	200

Train staff on DHIMS 2 data management	No. of staff trained	40	0	40	0	40	40	40	40
Train Community Health Volunteers for CHPS zones	No. of personnel trained	40	0	0	40	40	40	40	40

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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 centres 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 centres 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 Nine (9) officers making up of six (6) Social Development Officers one (1) IGF paid staff and Two National Service personnel.

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.)

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: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
SOCIAL WELFARE AND COMMUNITY DEVELOPMENT		Budget	Actual	Budget	Actual				
Support for PWDs	PWDs given monies for business, education and medical purposes	100		60		260	275	290	300
	Amount of Funds disbursed to PWDs	271,812.57	243,870.48	194,151.94	138,027.00	194,151.81	194,151.81	194,151.81	194,151.81
LEAP cash transfer	Beneficiaries supported with monies	542	542	542	542	542	542	542	542
	Number of times LEAP payments made	6	6	6	4	6	22	30	36
Sensitize coastal communities on the effects of child trafficking	No. of communities sensitized	10	12	10	9	32	35	45	55
Monitoring and registration of day care centres	Day care centres registered and monitored	16	15	20	15	5	8	13	18
Community	No. of community	10	17	10	13	15	15	15	15

sensitization on child neglect in 10 communities	y members sensitized								
Community sensitization on child marriage in 10 communities	No. of community members sensitized	10	13	10	16	20	40	60	70
Sensitization on adolescent risk and opportunities in 10 basic schools	No. of basic school pupils knowledge deepened	10	10	10	7	30	40	50	60
Child Protection cases managed	Reported cases managed and resolved	100	108	100	97	100	320	400	500

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Registration of Persons with Disabilities	Construction of Transit quarters to serve as temporary accommodation for abused, missing and other vulnerability related cases.
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 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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	2023 Actual	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Issuance of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (90) to ten (60) working days.	90	60	90	50	90	90	90	90
Issuance of Burial Permits	No. of burial permits issued to the public	200	43	477	21	500	500	500	500
Infants registered at early age	No. of Infants from 0-1yr	2,200	1,674	2,500	919	2,500	2,500	2,500	2,500
Late Registration for All	No. of Adults from 1yr-59yrs registered	600	423	700	478	700	700	700	700

Budget Sub-Programme Standardized Operations and Projects

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	
Issuance of Burial Permits	
Registration of Infants	
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 Twenty-seven (27) 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

Table 23: Budget Sub-Programme Results Statement

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

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

Key/Main Outputs	Output Indicator	Past Years				Projections			
		2022 Target	2022 Actual	2023 Target	2023 Actual	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Sensitization of Communities on District Assembly Bye Laws	Communities sensitized to be law abiding	30	16	30	12	30	30	35	35
	No. of people Prosecuted of Sanitary offences	100	71	100	35	100	120	140	150
	Number of animals impounded for straying	300	73	300	138	300	300	350	350
Environmental and Hygiene promoted	Communities Promoted and hygienically clean	30	25	30	19	30	35	35	35
Food Safety	Number of food vendors screened in the district.	1,500	1,221	1,500	980	1,500	1,600	1,700	1,700
General premises inspection	Number of houses and health care facilities inspected in the District.	6,000	5,021	6,000	4,333	6,500	6,500	7,000	7,000

Hotels & Guesthouses, Restaurants, Sachet Water factories inspection	Number of times of premises inspection is made	15	11	15	12	20	25	30	30
Community Led Total Sanitation program (CLTS)	Communities CLTS implemented to declare ODF	10	0	10	0	15	15	20	20
Observance of National Sanitation policy	Number of times clean up exercise organized	12	8	12	4	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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	
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 Nine (9) staffs to carry out the Infrastructure Delivery and Management Programme. Eight (8) of the staffs 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, the staff strength of only one person who also has the oversight responsibility for the next district incapacitate her with facilitation of the departments activities.

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 25: Budget Sub-Programme Results Statement

Key/Main Outputs	Output Indicator	2022 Target	2022 Actual	2023 Target	2023 Actual	Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
Planning Schemes	Number of Planning Schemes Prepared	2	2	2	2	3	4	4	4
Community Engagements on Spatial Planning	Number of Community Engagements Held	4	4	5	5	6	7	7	8
Building/Development Permits	No. of Development permits issued	105	85	100	80	120	150	180	180
Development Control	Percentage of Conformity to Planning Schemes	80	75	80	95	95	95	98	98

Street Naming and Property Addressing	Number of Communities whose Streets are Named and Properties Addressed	1	1	1	1	2	2	3	3
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Budget Sub-Programme Standardized Operations and Projects

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

Table 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	

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 bill boards, 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 Nine (9) staffs in the Works Department 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 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
		Budget	Actual	Budget	Actual				
PUBLIC WORKS, RURAL HOUSING AND WATER MANAGEMENT									
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	30km	15km	50km	50km	50km	80km	90km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	100	100	250	300	300	400	500	600
	Number of communities with portable water	200	70	200	120	200	250	300	400
Physical Projects professionally executed	Number of Site Meetings for Physical Projects	9	6	9	9	20	28	40	45
Operation and Maintenance (O&M) plan prepared.	O&A Plan for 2023.	1	1	1	1	1	1	1	1

Table 27: Budget Sub-Programme Results Statement

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
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 and 2Nos. Culverts construction
Maintenance of Street lights	Reshaping of 20km Feeder Roads
Site Inspection and supervision of Projects	Construction of 2Nos. Footbridges
Preparation of Certificates for work done	Expansion of Main Lorry park
Preparation of Operations & Maintenance plan	Maintenance of Praso, Wamaso and Agona area councils
Update of Assets register	Maintenance of 2Nos. Bungalows

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 indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. **e 29: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT		Budget	Actual	Budget	Actual				
Training for Unemployed youth	Conducting of Training needs for unemployed	100	80	100	82	150	200	250	300
Legal registration of small businesses facilitated annually	Number of small businesses registered	50	40	100	30	50	80	100	120
Train Artisans groups to sharpen skills annually	Number of groups and people trained	5	2	5	5	5	5	5	5
Creating ample opportunities for Decent work	Number of start-Up kits	10	0	10	0	100	120	150	180
Co-operative groups and other organizations formed	Number of District Union formed and Registered	4	3	4	2	4	4	4	4
	Number of Co-operative Societies formed and Registered	5	7	5	2	5	5	5	5
Tourism related activities executed	Report on Tourism activities	4	2	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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.	

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 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.

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
AGRICULTURAL SERVICES AND MANAGEMENT		Budget	Actual	Budget	Actual				
Animal diseases reduced	Number of animals vaccinated	4,000	3,595	4,000	3,595	4,000	3,000	4,000	4,000
Demonstration on Food and Export crops	No. of demonstrations conducted	10	8	10	5	10	10	10	10
Production of crops increased in Metric Tonnes	Maize	15,000	12,962	15,000		15,000	15,000	15,000	15,000
	Rice	500	535	600		600	600	600	600
	Cassava	130,000	129,454	140,000		150,000	150,000	150,000	150,000
	Yam	800	716	800		800	800	800	800
	Cocoyam	1,500	1,659	1800		1800	1800	1800	1800
	Plantain	15,000	15,279	16,000		16,000	16,000	16,000	16,000
Animal production increased	Cattle	600	517	600		600	600	600	600
	Sheep	15,000	14,784	15,000		15,000	15,000	15,000	15,000
	Goat	25,000	22,549	25,000		25,000	25,000	25,000	25,000
	Pig	850	798	850		900	900	900	900
	Poultry	100,000	99,547	100,000		100,000	100,000	100,000	100,000
Support to farmers for PERD & PFJ	Bags of fertilizer supplied	4,000	3,850	4,000	3,800	4,000	4,000	4,000	4,000
	No. of Oil Palm Seedlings supplied	80,000	72,000	100,000	92,987	100,000	100,000	100,000	100,000
	No. of Coconut			5,000	4,500	5,000	5,000	5,000	5,000

	Trees supplied								
Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2023	Indicative Year 2024	Indicative Year 2025	Indicative Year 2026
AGRICULTURAL SERVICES AND MANAGEMENT		Budget	Actual	Budget	Actual				
Agricultural Extension Assistants Home & Farm visits	Number of Visit	2000	1728	2,000	1352	2,500	2800	3,000	3,300
Reward hard working farmers	No. of Farmers Awarded	19	19	17	17	17	17	17	17
FBOs trained on post-production management increased	Number of FBOs trained	13	15	14	13	15	16		

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Develop and organize animal vaccination schedules	
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	
Develop and organize animal vaccination schedules	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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

2. 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 Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
ENVIRONMENTAL AND SANITATION MANAGEMENT	DISASTER PREVENTION AND MANAGEMENT	Budget	Actual	Budget	Actual				
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	33	28	66	21	54	54	54	54
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	50	45	37	26	48	48	48	48
Community Engagements/Public Education Campaigns on Disaster Risk Reduction	Number of Community Engagements/Public Education Campaign on DRR carried out	33	28	66	21	54	54	54	54
Field Trips & Assessment Undertaken	Number of Field Trip & Assessment undertaken	50	45	37	26	48	48	48	48
Flood mitigation measure undertaken	Number of major drains dredged	43	18	40	25	40	40	40	40
Emergency response and rescue	Number of emergency response and rescue missions carried out	20	15	23	24	26	33	36	30
Disaster Management Committee Meeting	Number of National, Regional & District Disaster Management Committee meetings held	4	0	4	1	4	4	4	4
Flood mitigation measure undertaken	Number of major drains dredged	35	18	35	16	35	35	35	35
Relief Administered to Disaster Victims	Number of Victims supported with relief items	300	106	3421	0	500	500	500	500

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	
Anti- Bush fire campaign	

SUB-PROGRAMME 5.2 NATURAL RESOURCES CONSERVATION AND MANAGEMENT

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years				Projections			
		2022		2023		Budget Year 2024	Indicative Year 2025	Indicative Year 2026	Indicative Year 2027
NATURAL RESOURCE		Budget	Actual	Budget	Actual				
Climate Change Data Analysis conducted	Number of data conducted	1	1	1	1	1	1	1	1
Climate Change awareness created	Sensitization reports	1	1	1	1	1	1	1	1
Degraded Natural resources restored	Number of community lands reclaimed	10	11	10	8	8	8	8	8
Green Ghana Day observed	No. of trees planted			5,000	4,500	5,000	5,000	5,000	5,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: 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	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: TWIFO / ATI-MORKWA DISTRICT ASSEMBLY

Funding Source: DACF and DACF-RFG

Approved Budget: GH¢10,932,867.28

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget
		Const of 1No 3 unit Clrm Blk with Anci Fctys at Opokukrom D/A Basic Sch	289,480.00	100%	289,480.00	239,918.70	49,561.30	49,561.30	156,316.00
		Const of 1No 6 Unit Clrm Blk with Ancillary Facilities at Asensoho-Agave	494,194.34	65%	494,194.34	187,878.10	306,316.24	150,000.00	
		Construction of 4 No.20 Unit Market Stalls and 1 No. Open Shed at Twifo Praso New Mtrkt	440,895.00	100%	440,895.00	440,895.00	-		
		Construction of CHPS Compound Twifo Mampong	486,807.28	100%	486,807.28	486,807.28	-		
		Construction of 1No. 6 unit classroom block with Ancillary Facilities	549,950.00	100%	549,950.00	549,950.00			

		Construction of 1No. 8 unit Toilet, 4No. shower with urinal at Twifo Praso	181,986.36	100%	181,986.36	161,986.36	20,000.00	20,000.00	
		Construction of 1 No 3 Unit Classroom Block with Ancillary Facilities at Nkwankyemaso	200,122.00	100%	200,122.00	150,115.90	50,006.10	50,006.10	

Public Investment Plan (PIP) for On-Going Projects for The MTEF (2024-2027)

MMDA: TWIFO / ATI-MORKWA DISTRICT ASSEMBLY

Funding Source: DACF and DACF-RFG

Approved Budget: GH¢10,932,867.28

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget
		Const of 3 Unit Classroom block at Twifo Praso	437,555.93	100%	437,555.93	407,527.59	30,028.34	30,028.34	
		Const of 3 Unit Classroom block at Otukrom	460,493.52	100%	460,493.52	428,890.93	31,602.59	31,602.59	
		Const. of Refuse Disposal Site at Twifo Praso	121,821.55	100%	121,821.55	115,730.46	6,091.09	6,091.09	
		Const of 3 No. Mechanised borehole	126,246.00	100%	126,246.00	119,933.70	6,312.30	6,312.30	
		Const of Classroom Block at Aponapon	656,986.10	100%	656,986.10	618,599.50	38,386.60	38,386.60	

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

MMDA:					
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
	Expansion of the Twifo Praso Main Lorry Station	Expansion and pavement of the main Twifo Praso Lorry Station including construction of drainages	DACF-RFG	700,000.00	Stakeholders engagement

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,250,407		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	10,932,867	0		
130204 16.6 dev eff, accountable & transparent insts at all levs	0	2,056,775		
160701 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	345,000		
160809 8.5 ach full & productive empl & decent wrk for all	0	450,284		
160810 6.5 impl integrated water rcss mgt at all levs	0	0		
180105 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	988,541		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	511,200		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	468,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	200,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	95,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	35,850		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	721,280		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	32,350		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	310,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	77,228		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	470,952		
Grand Total ¢	10,932,867	11,012,867	-80,000	-0.73

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

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
200 01 01 001 24	10,932,867.26	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001 IGF Revenue mobilization				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	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
From foreign governments(Current)	9,807,867.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,106,730.80	0.00	0.00	0.00
1331002 DACF - Assembly	4,084,095.46	0.00	0.00	0.00
1331003 DACF - MP	800,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	723,541.00	0.00	0.00	0.00
Property income [GFS]	350,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	120,000.00	0.00	0.00	0.00
1412022 Property Rate	200,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	3,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	22,000.00	0.00	0.00	0.00
Sales of goods and services	730,000.00	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	5,000.00	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
1422033 Stores	50,000.00	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

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

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422154	Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422159	Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1423001	Markets Tolls	80,000.00	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
1423173	Entrance Fee	30,000.00	0.00	0.00	0.00
1423175	Examination Fee	25,000.00	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
Fines, penalties, and forfeits		20,000.00	0.00	0.00	0.00
1430006	Slaughter Fines	8,000.00	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
Grand Total		10,932,867.26	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	11,012,867	11,055,371	11,122,996
Management and Administration	0	0	0	4,378,003	4,401,215	4,421,783
	0	0	0	2,179,700	2,201,342	2,201,497
	0	0	0	917,000	918,570	926,170
	0	0	0	1,281,303	1,281,303	1,294,116
Social Services Delivery	0	0	0	3,076,724	3,085,903	3,107,492
	0	0	0	937,864	947,042	947,242
	0	0	0	220,000	220,000	222,200
	0	0	0	270,000	270,000	272,700
	0	0	0	1,359,709	1,359,709	1,373,306
	0	0	0	174,152	174,152	175,893
	0	0	0	25,000	25,000	25,250
	0	0	0	90,000	90,000	90,900
Infrastructure Delivery and Management	0	0	0	1,875,366	1,878,604	1,894,120
	0	0	0	371,825	375,063	375,543
	0	0	0	410,000	410,000	414,100
	0	0	0	190,000	190,000	191,900
	0	0	0	270,000	270,000	272,700
	0	0	0	633,541	633,541	639,876
Economic Development	0	0	0	1,482,774	1,489,649	1,497,602
	0	0	0	712,491	719,366	719,616
	0	0	0	25,000	25,000	25,250
	0	0	0	240,000	240,000	242,400
	0	0	0	505,284	505,284	510,336
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
	0	0	0	10,000	10,000	10,100
	0	0	0	190,000	190,000	191,900
Grand Total	0	0	0	11,012,867	11,055,371	11,122,996

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	11,012,867	11,055,371	11,122,996
Management and Administration	0	0	0	4,378,003	4,401,215	4,421,783
SP1.1: General Administration	0	0	0	2,404,874	2,414,326	2,428,923
21 Compensation of employees [GFS]	0	0	0	945,226	954,678	954,678
211 Wages and salaries [GFS]	0	0	0	945,226	954,678	954,678
21110 Established Position	0	0	0	945,226	954,678	954,678
22 Use of goods and services	0	0	0	1,304,648	1,304,648	1,317,694
221 Use of goods and services	0	0	0	1,304,648	1,304,648	1,317,694
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22102 Utilities	0	0	0	45,000	45,000	45,450
22104 Rentals	0	0	0	54,324	54,324	54,867
22105 Travel - Transport	0	0	0	293,324	293,324	296,257
22106 Repairs - Maintenance	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	152,000	152,000	153,520
22109 Special Services	0	0	0	580,000	580,000	585,800
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	155,000	155,000	156,550
282 Miscellaneous other expense	0	0	0	155,000	155,000	156,550
28210 General Expenses	0	0	0	155,000	155,000	156,550
SP1.2: Finance and Revenue Mobilization	0	0	0	838,974	845,764	847,364
21 Compensation of employees [GFS]	0	0	0	678,974	685,764	685,764
211 Wages and salaries [GFS]	0	0	0	678,974	685,764	685,764
21110 Established Position	0	0	0	678,974	685,764	685,764
22 Use of goods and services	0	0	0	127,000	127,000	128,270
221 Use of goods and services	0	0	0	127,000	127,000	128,270
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	43,000	43,000	43,430
22108 Consulting Services	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	13,000	13,000	13,130
282 Miscellaneous other expense	0	0	0	13,000	13,000	13,130
28210 General Expenses	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	873,846	880,019	882,584
21 Compensation of employees [GFS]	0	0	0	617,346	623,519	623,519
211 Wages and salaries [GFS]	0	0	0	617,346	623,519	623,519
21110 Established Position	0	0	0	460,319	464,922	464,922
21111 Wages and salaries in cash [GFS]	0	0	0	157,027	158,598	158,598
22 Use of goods and services	0	0	0	234,500	234,500	236,845
221 Use of goods and services	0	0	0	234,500	234,500	236,845
22105 Travel - Transport	0	0	0	47,000	47,000	47,470
22107 Training - Seminars - Conferences	0	0	0	187,500	187,500	189,375

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	22,000	22,000	22,220
282 Miscellaneous other expense	0	0	0	22,000	22,000	22,220
28210 General Expenses	0	0	0	22,000	22,000	22,220
SP1.5: Human Resource Management	0	0	0	260,309	261,105	262,912
21 Compensation of employees [GFS]	0	0	0	79,681	80,478	80,478
211 Wages and salaries [GFS]	0	0	0	79,681	80,478	80,478
21110 Established Position	0	0	0	79,681	80,478	80,478
22 Use of goods and services	0	0	0	140,627	140,627	142,034
221 Use of goods and services	0	0	0	140,627	140,627	142,034
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	127,627	127,627	128,904
22109 Special Services	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	3,076,724	3,085,903	3,107,492
SP2.1 Education, youth & Sports Services	0	0	0	721,280	721,280	728,493
22 Use of goods and services	0	0	0	115,913	115,913	117,073
221 Use of goods and services	0	0	0	115,913	115,913	117,073
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	21,913	21,913	22,133
22107 Training - Seminars - Conferences	0	0	0	34,000	34,000	34,340
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	153,000	153,000	154,530
282 Miscellaneous other expense	0	0	0	153,000	153,000	154,530
28210 General Expenses	0	0	0	153,000	153,000	154,530
31 Non Financial Assets	0	0	0	452,367	452,367	456,891
311 Fixed assets	0	0	0	452,367	452,367	456,891
31112 Nonresidential buildings	0	0	0	452,367	452,367	456,891
SP2.2 Public Health Services and Management	0	0	0	387,228	387,228	391,101
22 Use of goods and services	0	0	0	77,228	77,228	78,001
221 Use of goods and services	0	0	0	77,228	77,228	78,001
22107 Training - Seminars - Conferences	0	0	0	77,228	77,228	78,001
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
SP2.3 Social Welfare and Community Development	0	0	0	790,157	792,667	798,058

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	251,005	253,515	253,515
211 Wages and salaries [GFS]	0	0	0	251,005	253,515	253,515
21110 Established Position	0	0	0	251,005	253,515	253,515
22 Use of goods and services	0	0	0	405,000	405,000	409,050
221 Use of goods and services	0	0	0	405,000	405,000	409,050
22101 Materials - Office Supplies	0	0	0	86,100	86,100	86,961
22105 Travel - Transport	0	0	0	201,000	201,000	203,010
22107 Training - Seminars - Conferences	0	0	0	117,900	117,900	119,079
28 Other expense	0	0	0	134,152	134,152	135,493
282 Miscellaneous other expense	0	0	0	134,152	134,152	135,493
28210 General Expenses	0	0	0	134,152	134,152	135,493
SP2.4 Birth and Death Registration Services	0	0	0	62,958	63,588	63,588
21 Compensation of employees [GFS]	0	0	0	62,958	63,588	63,588
211 Wages and salaries [GFS]	0	0	0	62,958	63,588	63,588
21110 Established Position	0	0	0	62,958	63,588	63,588
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,115,101	1,121,140	1,126,252
21 Compensation of employees [GFS]	0	0	0	603,901	609,940	609,940
211 Wages and salaries [GFS]	0	0	0	603,901	609,940	609,940
21110 Established Position	0	0	0	603,901	609,940	609,940
22 Use of goods and services	0	0	0	511,200	511,200	516,312
221 Use of goods and services	0	0	0	511,200	511,200	516,312
22102 Utilities	0	0	0	240,000	240,000	242,400
22105 Travel - Transport	0	0	0	40,200	40,200	40,602
22107 Training - Seminars - Conferences	0	0	0	231,000	231,000	233,310
Infrastructure Delivery and Management	0	0	0	1,875,366	1,878,604	1,894,120
SP3.1 Physical and Spatial Planning Development	0	0	0	142,271	142,744	143,694
21 Compensation of employees [GFS]	0	0	0	47,271	47,744	47,744
211 Wages and salaries [GFS]	0	0	0	47,271	47,744	47,744
21110 Established Position	0	0	0	47,271	47,744	47,744
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22107 Training - Seminars - Conferences	0	0	0	77,000	77,000	77,770
28 Other expense	0	0	0	18,000	18,000	18,180
282 Miscellaneous other expense	0	0	0	18,000	18,000	18,180
28210 General Expenses	0	0	0	18,000	18,000	18,180
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,733,095	1,735,861	1,750,426
21 Compensation of employees [GFS]	0	0	0	276,554	279,320	279,320
211 Wages and salaries [GFS]	0	0	0	276,554	279,320	279,320
21110 Established Position	0	0	0	276,554	279,320	279,320

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	203,000	203,000	205,030
221 Use of goods and services	0	0	0	203,000	203,000	205,030
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22113	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	1,253,541	1,253,541	1,266,076
311 Fixed assets	0	0	0	1,253,541	1,253,541	1,266,076
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31113 Other structures	0	0	0	723,541	723,541	730,776
31122 Other machinery and equipment	0	0	0	170,000	170,000	171,700
Economic Development	0	0	0	1,482,774	1,489,649	1,497,602
SP4.1 Trade, Tourism and Industrial Development	0	0	0	519,499	520,191	524,694
21 Compensation of employees [GFS]	0	0	0	69,215	69,907	69,907
211 Wages and salaries [GFS]	0	0	0	69,215	69,907	69,907
21110 Established Position	0	0	0	69,215	69,907	69,907
22 Use of goods and services	0	0	0	290,000	290,000	292,900
221 Use of goods and services	0	0	0	290,000	290,000	292,900
22101 Materials - Office Supplies	0	0	0	190,000	190,000	191,900
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
28 Other expense	0	0	0	160,284	160,284	161,886
282 Miscellaneous other expense	0	0	0	160,284	160,284	161,886
28210 General Expenses	0	0	0	160,284	160,284	161,886
SP4.2 Agricultural Services and Management	0	0	0	963,276	969,458	972,908
21 Compensation of employees [GFS]	0	0	0	618,276	624,458	624,458
211 Wages and salaries [GFS]	0	0	0	618,276	624,458	624,458
21110 Established Position	0	0	0	618,276	624,458	624,458
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22102 Utilities	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	194,000	194,000	195,940
22109 Special Services	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	200,000	200,000	202,000
SP5.1 Disaster Prevention and Management	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP5.2 Natural Resource Conservation and Management	0	0	0	140,000	140,000	141,400
22 Use of goods and services	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	11,012,867	11,055,371	11,122,996

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

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF Goods/Service	Capex	Total GOG	Comp. of Emp	I	G	F	Total IGF	FUNDS / OTHERS			Others	Development Partner Funds			Grand Total
										Statutory	Capex	ABFA		Goods Service	Capex	Tot External	
Twifo Afi-Workwa District - Twifo Praso	4,093,380	3,422,428	992,267	8,508,174	157,027	1,054,973	370,000	1,582,000	0	0	0	0	25,000	723,541	748,541	11,012,867	
Management and Administration	2,164,200	1,296,803	0	3,461,003	157,027	739,973	20,000	917,000	0	0	0	0	0	0	0	4,378,803	
Central Administration	2,014,710	1,296,803	0	3,311,513	157,027	739,973	20,000	917,000	0	0	0	0	0	0	0	4,228,513	
Administration (Assembly Office)	2,014,710	1,296,803	0	3,311,513	157,027	739,973	20,000	917,000	0	0	0	0	0	0	0	4,228,513	
Human Resource	79,681	0	0	79,681	0	0	0	0	0	0	0	0	0	0	0	79,681	
Human Resource	79,681	0	0	79,681	0	0	0	0	0	0	0	0	0	0	0	79,681	
Statistics	69,809	0	0	69,809	0	0	0	0	0	0	0	0	0	0	0	69,809	
Statistics	69,809	0	0	69,809	0	0	0	0	0	0	0	0	0	0	0	69,809	
Social Services Delivery	917,864	977,342	672,267	2,567,572	0	220,000	0	220,000	0	0	0	0	25,000	90,000	115,000	3,076,724	
Education, Youth and Sports	0	248,913	452,267	701,280	0	20,000	0	20,000	0	0	0	0	0	0	0	721,280	
Education	0	248,913	452,267	701,280	0	20,000	0	20,000	0	0	0	0	0	0	0	721,280	
Health	603,901	398,428	220,000	1,222,329	0	190,000	0	190,000	0	0	0	0	0	90,000	90,000	1,502,329	
Health	603,901	398,428	220,000	1,222,329	0	190,000	0	190,000	0	0	0	0	0	90,000	90,000	1,502,329	
Environmental Health Unit	603,901	398,428	220,000	1,222,329	0	190,000	0	190,000	0	0	0	0	0	90,000	90,000	1,502,329	
Social Welfare & Community Development	251,005	330,000	0	581,005	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	790,157	
Social Welfare & Community Development	251,005	330,000	0	581,005	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	790,157	
Office of Departmental Head	251,005	330,000	0	581,005	0	10,000	0	10,000	0	0	0	0	25,000	0	25,000	790,157	
Birth and Death	62,958	0	0	62,958	0	0	0	0	0	0	0	0	0	0	0	62,958	
Birth and Death	62,958	0	0	62,958	0	0	0	0	0	0	0	0	0	0	0	62,958	
Infrastructure Delivery and Management	323,825	238,000	270,000	831,825	0	60,000	350,000	410,000	0	0	0	0	0	633,541	633,541	1,875,366	
Physical Planning	47,271	85,000	0	132,271	0	10,000	0	10,000	0	0	0	0	0	0	0	142,271	
Physical Planning	47,271	85,000	0	132,271	0	10,000	0	10,000	0	0	0	0	0	0	0	142,271	
Town and Country Planning	47,271	85,000	0	132,271	0	10,000	0	10,000	0	0	0	0	0	0	0	142,271	
Works	276,554	153,000	270,000	699,554	0	50,000	350,000	400,000	0	0	0	0	633,541	633,541	1,733,095		
Works	276,554	153,000	270,000	699,554	0	50,000	350,000	400,000	0	0	0	0	633,541	633,541	1,733,095		
Office of Departmental Head	276,554	153,000	270,000	699,554	0	50,000	350,000	400,000	0	0	0	0	633,541	633,541	1,733,095		
Economic Development	687,491	720,284	50,000	1,457,774	0	25,000	0	25,000	0	0	0	0	0	0	0	1,482,774	
Economic Development	687,491	720,284	50,000	1,457,774	0	25,000	0	25,000	0	0	0	0	0	0	0	1,482,774	
Agriculture	618,276	275,000	50,000	943,276	0	20,000	0	20,000	0	0	0	0	0	0	0	963,276	
Agriculture	618,276	275,000	50,000	943,276	0	20,000	0	20,000	0	0	0	0	0	0	0	963,276	
Trade, Industry and Tourism	69,215	445,284	0	514,499	0	5,000	0	5,000	0	0	0	0	0	0	0	519,499	
Trade, Industry and Tourism	69,215	445,284	0	514,499	0	5,000	0	5,000	0	0	0	0	0	0	0	519,499	
Trade	69,215	445,284	0	514,499	0	5,000	0	5,000	0	0	0	0	0	0	0	519,499	

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	190,000	0	190,000	0	10,000	0	10,000	0	0	0	0	0	0	200,000
Natural Resource Conservation	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	0	140,000
Disaster Prevention	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			2,030,210
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				
Compensation of employees [GFS]						2,014,710
Objective	000000	Compensation of Employees				2,014,710
Program	91001	Management and Administration				2,014,710
Sub-Program	91001001	SP1.1: General Administration				945,226
Operation	000000		0.0	0.0	0.0	945,226
Wages and salaries [GFS]						945,226
	2111001	Established Post				945,226
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				678,974
Operation	000000		0.0	0.0	0.0	678,974
Wages and salaries [GFS]						678,974
	2111001	Established Post				678,974
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				390,510
Operation	000000		0.0	0.0	0.0	390,510
Wages and salaries [GFS]						390,510
	2111001	Established Post				390,510
Use of goods and services						15,500
Objective	130204	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
Use of goods and services						4,000
	2210709	Seminars/Conferences/Workshops - Domestic				4,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	3,500
Use of goods and services						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
Use of goods and services						8,000
	2210509	Other Travel and Transportation				3,000
	2210709	Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				917,000
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					
Compensation of employees [GFS]							157,027
Objective	000000	Compensation of Employees					157,027
Program	91001	Management and Administration					157,027
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					157,027
Operation	000000		0.0	0.0	0.0	157,027	
Wages and salaries [GFS]							157,027
2111102 Monthly paid and casual labour							157,027
Use of goods and services							652,973
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls					652,973
Program	91001	Management and Administration					652,973
Sub-Program	91001001	SP1.1: General Administration					449,973
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	129,973	
Use of goods and services							129,973
2210201 Electricity charges							15,000
2210202 Water							10,000
2210404 Hotel Accommodations							5,000
2210502 Maintenance and Repairs - Official Vehicles							15,000
2210505 Running Cost - Official Vehicles							30,000
2210509 Other Travel and Transportation							15,000
2210510 Other Night allowances							19,973
2210708 Refreshments							15,000
2211101 Bank Charges							5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210101 Printed Material and Stationery							30,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education and Sensitization							5,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210101 Printed Material and Stationery							30,000
2210102 Office Facilities, Supplies and Accessories							20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	230,000	
Use of goods and services							230,000
2210905 Assembly Members Sittings All							230,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210509 Other Travel and Transportation							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							103,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0				13,000
		Use of goods and services							13,000
		2210709 Seminars/Conferences/Workshops - Domestic							13,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				90,000
		Use of goods and services							90,000
		2210510 Other Night allowances							4,000
		2210709 Seminars/Conferences/Workshops - Domestic							6,000
		2210801 Local Consultants Fees (Companies)							30,000
		2210806 Local Consultants Commission (Individuals)							50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							60,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		2210708 Refreshments							2,000
		2210711 Public Education and Sensitization							3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0				37,000
		Use of goods and services							37,000
		2210505 Running Cost - Official Vehicles							1,000
		2210711 Public Education and Sensitization							36,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0				18,000
		Use of goods and services							18,000
		2210509 Other Travel and Transportation							2,000
		2210709 Seminars/Conferences/Workshops - Domestic							16,000
Sub-Program	91001005	SP1.5: Human Resource Management							40,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		2210709 Seminars/Conferences/Workshops - Domestic							10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
		2210709 Seminars/Conferences/Workshops - Domestic							30,000
Objective	160810	6.5 impl integrated water rcss mgt at all levls							0
Program	91001	Management and Administration							0
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							0
Operation	910117	910117 - Covid-19 Dry food and meals.	1.0	1.0	1.0				0
		Use of goods and services							0
		2210708 Refreshments							0
Social benefits [GFS]									20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001005	SP1.5: Human Resource Management							20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Employer social benefits						20,000
2731101 Workman compensation						20,000
Other expense						67,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				67,000
Program	91001	Management and Administration				67,000
Sub-Program	91001001	SP1.1: General Administration				55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000
Miscellaneous other expense						50,000
2821010 Contributions						50,000
Operation	910807	910807 - Support to traditional authorities			1.0 1.0 1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				5,000
Operation	911302	911302 - Internal audit operations			1.0 1.0 1.0	5,000
Miscellaneous other expense						5,000
2821010 Contributions						5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,000
Operation	910810	910810 - Plan and budget preparation			1.0 1.0 1.0	7,000
Miscellaneous other expense						7,000
2821010 Contributions						7,000
Non Financial Assets						20,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	20,000
Fixed assets						20,000
3111204 Office Buildings						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603				<i>Total By Fund Source</i>	1,281,303
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				

					Use of goods and services	1,138,303
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Objective	130204	16.6 dev eff, accountable & transparent insts at all levls				1,138,303
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Program	91001	Management and Administration				1,138,303
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Sub-Program	91001001	SP1.1: General Administration				854,675
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	357,675
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Use of goods and services						357,675
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2210201	Electricity charges					20,000
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2210404	Hotel Accommodations					39,324
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2210502	Maintenance and Repairs - Official Vehicles					70,000
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2210505	Running Cost - Official Vehicles					100,000
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2210510	Other Night allowances					33,351
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2210602	Repairs of Residential Buildings					15,000
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2210708	Refreshments					30,000
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2210711	Public Education and Sensitization					50,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	30,000
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Use of goods and services						30,000
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2210101	Printed Material and Stationery					30,000
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	42,000
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Use of goods and services						42,000
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2210711	Public Education and Sensitization					42,000
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Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210101	Printed Material and Stationery					20,000
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2210102	Office Facilities, Supplies and Accessories					30,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
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2210902	Official Celebrations					50,000
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	220,000
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Use of goods and services						220,000
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2210404	Hotel Accommodations					10,000
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2210505	Running Cost - Official Vehicles					5,000
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2210708	Refreshments					10,000
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2210902	Official Celebrations					195,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	105,000
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Use of goods and services						105,000
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2210905	Assembly Members Sitings All					105,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				24,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	24,000
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Use of goods and services						24,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

		2210709 Seminars/Conferences/Workshops - Domestic						24,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						167,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000
		Use of goods and services						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
		Use of goods and services						40,000
		2210505 Running Cost - Official Vehicles						1,000
		2210708 Refreshments						3,000
		2210711 Public Education and Sensitization						36,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			61,000
		Use of goods and services						61,000
		2210510 Other Night allowances						43,000
		2210708 Refreshments						2,000
		2210711 Public Education and Sensitization						16,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			3,000
		Use of goods and services						3,000
		2210708 Refreshments						3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			35,000
		Use of goods and services						35,000
		2210708 Refreshments						2,000
		2210711 Public Education and Sensitization						33,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			23,000
		Use of goods and services						23,000
		2210708 Refreshments						3,000
		2210709 Seminars/Conferences/Workshops - Domestic						20,000
Sub-Program	91001005	SP1.5: Human Resource Management						92,627
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			67,627
		Use of goods and services						67,627
		2210709 Seminars/Conferences/Workshops - Domestic						57,627
		2210904 Substructure Allowances						10,000
		Other expense						143,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						143,000
Program	91001	Management and Administration						143,000
Sub-Program	91001001	SP1.1: General Administration						100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0			80,000
		Miscellaneous other expense						80,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2821010	Contributions						80,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			20,000
		Miscellaneous other expense						20,000
	2821010	Contributions						20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						8,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			8,000
		Miscellaneous other expense						8,000
	2821010	Contributions						8,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						15,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			5,000
		Miscellaneous other expense						5,000
	2821010	Contributions						5,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	2821010	Contributions						10,000
Sub-Program	91001005	SP1.5: Human Resource Management						20,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	2821010	Contributions						10,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	2821019	Scholarship and Bursaries						10,000
Total Cost Centre								4,228,513

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	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						
Use of goods and services							7,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						7,000
Program	91006	Social Services Delivery						7,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						7,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210703 Examination Fees and Expenses							2,000	
Other expense							13,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						13,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	13,000
Miscellaneous other expense							13,000	
2821019 Scholarship and Bursaries							13,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				701,280
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					

Use of goods and services							108,913
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					108,913
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Program	91006	Social Services Delivery					108,913
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					108,913
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		30,913
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Use of goods and services							30,913
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2210509	Other Travel and Transportation						2,000
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2210510	Other Night allowances						19,913
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2210708	Refreshments						1,000
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2210709	Seminars/Conferences/Workshops - Domestic						8,000
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Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		60,000
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Use of goods and services							60,000
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2210117	Teaching and Learning Materials						10,000
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2210902	Official Celebrations						50,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		18,000
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Use of goods and services							18,000
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2210703	Examination Fees and Expenses						13,000
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2210708	Refreshments						5,000
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Other expense							140,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,000
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Program	91006	Social Services Delivery					140,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,000
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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		140,000
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Miscellaneous other expense							140,000
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2821019	Scholarship and Bursaries						140,000
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Non Financial Assets							452,367
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					452,367
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Program	91006	Social Services Delivery					452,367
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					452,367
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		362,367
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Fixed assets							362,367
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3111256	WIP - School Buildings						362,367
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		90,000
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Fixed assets							90,000
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3111256	WIP - School Buildings						90,000
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Total Cost Centre

721,280

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 603,901
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	

			Compensation of employees [GFS]	603,901
Objective	000000	Compensation of Employees		603,901
Program	91006	Social Services Delivery		603,901
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		603,901
Operation	000000		0.0 0.0 0.0	603,901

Wages and salaries [GFS]			603,901
2111001	Established Post		603,901

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 190,000
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	

			Use of goods and services	190,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks		180,000
Program	91006	Social Services Delivery		180,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		180,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000

Use of goods and services			180,000
2210205	Sanitation Charges		150,000
2210711	Public Education and Sensitization		30,000

Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				618,428
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					
Use of goods and services							398,428
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks					331,200
Program	91006	Social Services Delivery					331,200
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					331,200
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	61,000	
Use of goods and services							61,000
2210711 Public Education and Sensitization							61,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	270,200	
Use of goods and services							270,200
2210205 Sanitation Charges							90,000
2210505 Running Cost - Official Vehicles							40,200
2210711 Public Education and Sensitization							140,000
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					67,228
Program	91006	Social Services Delivery					67,228
Sub-Program	91006002	SP2.2 Public Health Services and Management					67,228
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210711 Public Education and Sensitization							50,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	17,228	
Use of goods and services							17,228
2210711 Public Education and Sensitization							17,228
Non Financial Assets							220,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					220,000
Program	91006	Social Services Delivery					220,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					220,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	220,000	
Fixed assets							220,000
3111153 WIP - Bungalows/Flat							120,000
3111252 WIP - Clinics							100,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	90,000
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					
Non Financial Assets						90,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					90,000
Program	91006	Social Services Delivery					90,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	90,000	
Fixed assets						90,000	
3113110 Water Systems						90,000	
Total Cost Centre						1,502,329	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				643,276
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
Compensation of employees [GFS]							618,276
Objective	000000	Compensation of Employees					618,276
Program	91008	Economic Development					618,276
Sub-Program	91008002	SP4.2 Agricultural Services and Management					618,276
Operation	000000		0.0	0.0	0.0	618,276	
Wages and salaries [GFS]							618,276
2111001 Established Post							618,276
Use of goods and services							25,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210201 Electricity charges							2,000
2210202 Water							1,000
2210502 Maintenance and Repairs - Official Vehicles							5,000
2210505 Running Cost - Official Vehicles							3,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
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>				20,000
Function Code	70421	Agriculture cs					
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
Use of goods and services							20,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys					20,000
Program	91008	Economic Development					20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
2210711 Public Education and Sensitization							5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			300,000
Function Code	70421	Agriculture cs				
Organisation	2000600001	Twifo Ati-Morkwa District - Twifo Praso_Agriculture_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
Use of goods and services						250,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				250,000
Program	91008	Economic Development				250,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				250,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210902 Official Celebrations						80,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
2210711 Public Education and Sensitization						10,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	150,000
Use of goods and services						150,000
2210509 Other Travel and Transportation						10,000
2210709 Seminars/Conferences/Workshops - Domestic						60,000
2210711 Public Education and Sensitization						80,000
Non Financial Assets						50,000
Objective	160701	2.a Increase invest to enhance agrc productive cpty in devel ctrys				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111204 Office Buildings						50,000
Total Cost Centre						963,276

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			77,271
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]						47,271
Objective	000000	Compensation of Employees				47,271
Program	91007	Infrastructure Delivery and Management				47,271
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				47,271
Operation	000000		0.0	0.0	0.0	47,271
Wages and salaries [GFS]						47,271
2111001 Established Post						47,271
Use of goods and services						17,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				17,000
Program	91007	Infrastructure Delivery and Management				17,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				17,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Other expense						13,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				13,000
Program	91007	Infrastructure Delivery and Management				13,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				13,000
Operation	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	13,000
Miscellaneous other expense						13,000
2821010 Contributions						13,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
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							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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							50,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210711 Public Education and Sensitization							35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210711 Public Education and Sensitization							15,000
Other expense							5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		5,000
Miscellaneous other expense							5,000
2821018 Civic Numbering/Street Naming							5,000
Total Cost Centre							142,271

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	11001		<i>Total By Fund Source</i>					271,005
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						

Compensation of employees [GFS]								251,005
Objective	000000	Compensation of Employees						251,005
Program	91006	Social Services Delivery						251,005
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						251,005
Operation	000000		0.0	0.0	0.0			251,005

Wages and salaries [GFS]								251,005
2111001 Established Post								251,005

Use of goods and services								20,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						6,100
Program	91006	Social Services Delivery						6,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						6,100
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0			6,100

Use of goods and services								6,100
2210102 Office Facilities, Supplies and Accessories								6,100

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						4,100
Program	91006	Social Services Delivery						4,100
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,100
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0			4,100

Use of goods and services								4,100
2210711 Public Education and Sensitization								4,100

Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						9,800
Program	91006	Social Services Delivery						9,800
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						9,800
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0			9,800

Use of goods and services								9,800
2210711 Public Education and Sensitization								9,800

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 10,000
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	

			Use of goods and services	10,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509	Other Travel and Transportation		1,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000
2210711	Public Education and Sensitization		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 270,000
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	

			Use of goods and services	230,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		230,000
Program	91006	Social Services Delivery		230,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		230,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

Use of goods and services			200,000	
2210505	Running Cost - Official Vehicles		200,000	
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210708	Refreshments		30,000

			Other expense	40,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821009	Donations		20,000
2821019	Scholarship and Bursaries		20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
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					
Use of goods and services							40,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					4,750
Program	91006	Social Services Delivery					4,750
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,750
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		4,750
Use of goods and services							4,750
2210711 Public Education and Sensitization							4,750
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels					28,250
Program	91006	Social Services Delivery					28,250
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					28,250
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		28,250
Use of goods and services							28,250
2210711 Public Education and Sensitization							28,250
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210709 Seminars/Conferences/Workshops - Domestic							4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education and Sensitization							3,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				174,152
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					
Use of goods and services							80,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					80,000
Program	91006	Social Services Delivery					80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					80,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		80,000
Use of goods and services							80,000
2210114 Rations							80,000
Other expense							94,152
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					94,152
Program	91006	Social Services Delivery					94,152
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					94,152
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		94,152
Miscellaneous other expense							94,152
2821009 Donations							80,000
2821010 Contributions							14,152
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13836		<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					
Use of goods and services							25,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					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
Use of goods and services							25,000
2210711 Public Education and Sensitization							25,000
Total Cost Centre							790,157

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			140,000
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				
Use of goods and services						140,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				140,000
Program	91009	Environmental and Sanitation Management				140,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				140,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210711 Public Education and Sensitization						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	130,000
Use of goods and services						130,000
2210505 Running Cost - Official Vehicles						15,000
2210510 Other Night allowances						35,000
2210711 Public Education and Sensitization						80,000
Total Cost Centre						140,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			294,554
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				
Compensation of employees [GFS]						276,554
Objective	000000	Compensation of Employees				276,554
Program	91007	Infrastructure Delivery and Management				276,554
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				276,554
Operation	000000		0.0	0.0	0.0	276,554
Wages and salaries [GFS]						276,554
2111001 Established Post						276,554
Use of goods and services						18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				18,000
Program	91007	Infrastructure Delivery and Management				18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210102 Office Facilities, Supplies and Accessories						18,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				400,000
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					
Use of goods and services							50,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210502 Maintenance and Repairs - Official Vehicles							40,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							350,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		175,000
Fixed assets							175,000
3111153 WIP - Bungalows/Flat							150,000
3112214 Electrical Equipment							25,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					175,000
Program	91007	Infrastructure Delivery and Management					175,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					175,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		175,000
Fixed assets							175,000
3111153 WIP - Bungalows/Flat							150,000
3112214 Electrical Equipment							25,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602					<i>Total By Fund Source</i>	190,000	
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						
Use of goods and services							100,000	
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being					100,000	
Program	91007	Infrastructure Delivery and Management					100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					100,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210505 Running Cost - Official Vehicles							100,000	
Non Financial Assets							90,000	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					90,000	
Program	91007	Infrastructure Delivery and Management					90,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000	
Project	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	90,000
Fixed assets							90,000	
3111358 WIP - Bridges							70,000	
3111360 WIP-Feeder Roads							20,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603							Total By Fund Source 215,000
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						

Use of goods and services								35,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						35,000
Program	91007	Infrastructure Delivery and Management						35,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			35,000

Use of goods and services								35,000
2210709 Seminars/Conferences/Workshops - Domestic								15,000
2211304 Insurance of Vehicles								20,000

Non Financial Assets								180,000
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						90,000
Program	91007	Infrastructure Delivery and Management						90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			90,000

Fixed assets								90,000
3111255 WIP - Office Buildings								30,000
3112211 Office Equipment								30,000
3112214 Electrical Equipment								30,000

Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being						90,000
Program	91007	Infrastructure Delivery and Management						90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			90,000

Fixed assets								90,000
3111255 WIP - Office Buildings								30,000
3112211 Office Equipment								30,000
3112214 Electrical Equipment								30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						Total By Fund Source	
Function Code	70610	Housing development					633,541	
Organisation	2001001001	Twifo Ati-Morkwa District - Twifo Praso_Works_Office of Departmental Head_Central						
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso						
Non Financial Assets							633,541	
Objective	180105	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					633,541	
Program	91007	Infrastructure Delivery and Management					633,541	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					633,541	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	633,541
Fixed assets							633,541	
	3111305	Car/Lorry Park					633,541	
Total Cost Centre							1,733,095	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	69,215
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		

				Compensation of employees [GFS]	69,215	
Objective	000000	Compensation of Employees			69,215	
Program	91008	Economic Development			69,215	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			69,215	
Operation	000000		0.0	0.0	0.0	69,215

Wages and salaries [GFS]				69,215
2111001 Established Post				69,215

				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		

				Use of goods and services	5,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all			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

Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)				240,000	
Organisation	2001102001	Twifo Ati-Morkwa District - Twifo Praso_Trade, Industry and Tourism_Trade_Central					
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso					
Use of goods and services						100,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all				100,000	
Program	91008	Economic Development				100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				100,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210709 Seminars/Conferences/Workshops - Domestic						50,000	
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	50,000
Use of goods and services						50,000	
2210108 Construction Material						50,000	
Other expense						140,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all				140,000	
Program	91008	Economic Development				140,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				140,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000	
2821019 Scholarship and Bursaries						100,000	
Operation	910801	910801 - Procurement management		1.0	1.0	1.0	40,000
Miscellaneous other expense						40,000	
2821009 Donations						30,000	
2821010 Contributions						10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	205,284	
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						
Use of goods and services							185,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					185,000	
Program	91008	Economic Development					185,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					185,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210711 Public Education and Sensitization							20,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							10,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210711 Public Education and Sensitization							10,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	140,000
Use of goods and services							140,000	
2210108 Construction Material							140,000	
Other expense							20,284	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					20,284	
Program	91008	Economic Development					20,284	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					20,284	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821009 Donations							10,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	10,284
Miscellaneous other expense							10,284	
2821010 Contributions							10,284	
Total Cost Centre							519,499	

							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					
Use of goods and services							10,000
Objective	250104	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
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
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					
Use of goods and services							50,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210108 Construction Material							10,000
2210711 Public Education and Sensitization							40,000
Total Cost Centre							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			62,958
Function Code	71090	Social protection n.e.c.				
Organisation	2001700001	Twifo Ati-Morkwa District - Twifo Praso_Birth and Death_Central				
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso				
Compensation of employees [GFS]						62,958
Objective	000000	Compensation of Employees				62,958
Program	91006	Social Services Delivery				62,958
Sub-Program	91006004	SP2.4 Birth and Death Registration Services				62,958
Operation	000000		0.0	0.0	0.0	62,958
Wages and salaries [GFS]						62,958
2111001 Established Post						62,958
Total Cost Centre						62,958

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	79,681
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		
Compensation of employees [GFS]				79,681
Objective	000000	Compensation of Employees		79,681
Program	91001	Management and Administration		79,681
Sub-Program	91001005	SP1.5: Human Resource Management		79,681
Operation	000000		0.0 0.0 0.0	79,681
Wages and salaries [GFS]				79,681
	2111001	Established Post		79,681
Total Cost Centre				79,681

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	69,809
Organisation	2001901001	Twifo Ati-Morkwa District - Twifo Praso_Statistics_Statistics_Statistics_Central	
Location Code	0215001	Twifu/Heman/Lower Denkyira - Twifo Praso	
Compensation of employees [GFS]			69,809
Objective	000000	Compensation of Employees	69,809
Program	91001	Management and Administration	69,809
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	69,809
Operation	000000		69,809
Wages and salaries [GFS]			69,809
	2111001	Established Post	69,809
Total Cost Centre			69,809
Total Vote			11,012,867

2024 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		STATUTORY		FUNDS / OTHERS		Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total /GF	Capex ABFA	Others	Goods Service	Capex	Tot External	
Twifo At-Workwa District - Twifo Praso	4,093,380	3,422,428	992,267	8,508,174	157,027	1,054,973	370,000	1,582,000	0	0	25,000	723,541	748,541	11,012,867
Management and Administration	2,164,200	1,296,803	0	3,461,003	157,027	739,973	20,000	917,000	0	0	0	0	0	4,378,003
SP1.1: General Administration	945,226	954,675	0	1,899,901	0	504,973	0	504,973	0	0	0	0	0	2,404,874
SP1.2: Finance and Revenue Mobilization	678,974	32,000	0	710,974	0	108,000	20,000	128,000	0	0	0	0	0	838,974
SP1.3: Planning, Budgeting, Coordination and Statistics	460,319	189,500	0	649,819	157,027	67,000	0	224,027	0	0	0	0	0	873,846
SP1.5: Human Resource Management	79,681	120,627	0	200,309	0	60,000	0	60,000	0	0	0	0	0	260,309
Social Services Delivery	917,864	977,342	672,367	2,567,572	0	220,000	0	220,000	0	0	25,000	90,000	115,000	3,076,824
SP2.1: Education, Youth & Sports Services	0	248,913	452,367	701,280	0	20,000	0	20,000	0	0	0	0	0	721,280
SP2.2: Public Health Services and Management	0	67,228	220,000	287,228	0	10,000	0	10,000	0	0	0	90,000	90,000	387,228
SP2.3: Social Welfare and Community Development	251,005	330,000	0	581,005	0	10,000	0	10,000	0	0	25,000	0	25,000	790,157
SP2.4: Birth and Death Registration Services	62,958	0	0	62,958	0	0	0	0	0	0	0	0	0	62,958
SP2.5: Environmental Health and Sanitation Services	603,901	331,200	0	935,101	0	180,000	0	180,000	0	0	0	0	0	1,115,101
Infrastructure Delivery and Management	323,825	238,000	270,000	831,825	0	60,000	350,000	410,000	0	0	0	633,541	633,541	1,875,366
SP3.1: Physical and Spatial Planning Development	47,271	85,000	0	132,271	0	10,000	0	10,000	0	0	0	0	0	142,271
SP3.2: Public Works, Rural Housing and Water Management	276,554	153,000	270,000	699,554	0	50,000	350,000	400,000	0	0	0	633,541	633,541	1,733,095
Economic Development	687,891	720,284	50,000	1,457,774	0	25,000	0	25,000	0	0	0	0	0	1,482,774
SP4.1: Trade, Tourism and Industrial Development	69,215	445,284	0	514,499	0	5,000	0	5,000	0	0	0	0	0	519,499
SP4.2: Agricultural Services and Management	618,276	275,000	50,000	943,276	0	20,000	0	20,000	0	0	0	0	0	963,276
Environmental and Sanitation Management	0	190,000	0	190,000	0	10,000	0	10,000	0	0	0	0	0	200,000
SP5.1: Disaster Prevention and Management	0	50,000	0	50,000	0	10,000	0	10,000	0	0	0	0	0	60,000
SP5.2: Natural Resource Conservation and Management	0	140,000	0	140,000	0	0	0	0	0	0	0	0	0	140,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	6,762,461	6,762,461	6,830,085
1_No Poverty	470,952	470,952	475,661
11_Sustainable Cities and Communities	1,083,541	1,083,541	1,094,376
12_ Responsible Consumption and Production	511,200	511,200	516,312
13_Climate Action	200,000	200,000	202,000
16_Peace, Justice, and Strong Institutions	2,056,775	2,056,775	2,077,343
17_Partnerships for the Goals	0	0	0
2_Zero Hunger	345,000	345,000	348,450
3_Good Health and Well-Being	387,228	387,228	391,101
4_ Quality Education	753,630	753,630	761,167
6_Clean Water and Sanitation	0	0	0
8_ Decent Work and Economic Growth	486,134	486,134	490,995
9_Industry, Innovation, and Infrastructure	468,000	468,000	472,680
Grand Total	0	0	0
	6,762,461	6,762,461	6,830,085

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	0	0	0	6,762,461	6,762,461	6,830,085
9101 - Generic Operations	0	0	0	3,614,056	3,614,056	3,650,197
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,031,648	1,031,648	1,041,964
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	60,600
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	127,000	127,000	128,270
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	100,000	100,000	101,000
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	130,000	130,000	131,300
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	40,000	40,000	40,400
910111 - DATA COLLECTION	0	0	0	69,500	69,500	70,195
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,065,908	1,065,908	1,076,567
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	930,000	930,000	939,300
910117 - Covid-19 Dry food and meals.	0	0	0	0	0	0
910118 - Covid-19 Related reliefs	0	0	0	50,000	50,000	50,500
9102 - TRADE AND INDUSTRY	0	0	0	200,000	200,000	202,000
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	170,000	170,000	171,700
910202 - Trade Development and Promotion	0	0	0	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	0	0	0	10,000	10,000	10,100
9103 - AGRICULTURE	0	0	0	180,000	180,000	181,800
910301 - Extension Services	0	0	0	30,000	30,000	30,300
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	150,000	150,000	151,500
9104 - EDUCATION	0	0	0	268,913	268,913	271,603
910402 - Supervision and inspection of Education Delivery	0	0	0	35,913	35,913	36,273
910403 - Development of youth, sports and culture	0	0	0	60,000	60,000	60,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	173,000	173,000	174,730
9105 - HEALTH	0	0	0	27,228	27,228	27,501
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	27,228	27,228	27,501
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	325,152	325,152	328,403

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
910601 - Social intervention programmes	0	0	0	244,152	244,152	246,593
910602 - Gender empowerment and mainstreaming	0	0	0	32,350	32,350	32,674
910603 - Community mobilization	0	0	0	12,800	12,800	12,928
910604 - Child right promotion and protection	0	0	0	35,850	35,850	36,209
9107 - DISASTER PREVENTION	0	0	0	60,000	60,000	60,600
910701 - Disaster management	0	0	0	60,000	60,000	60,600
9108 - CENTRAL ADMINISTRATION	0	0	0	1,093,284	1,093,284	1,104,216
910801 - Procurement management	0	0	0	240,284	240,284	242,686
910803 - Protocol services	0	0	0	220,000	220,000	222,200
910804 - Legislative enactment and oversight	0	0	0	335,000	335,000	338,350
910805 - Administrative and technical meetings	0	0	0	40,000	40,000	40,400
910806 - Security management	0	0	0	130,000	130,000	131,300
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	40,000	40,000	40,400
910810 - Plan and budget preparation	0	0	0	58,000	58,000	58,580
9109 - WASTE MANAGEMENT	0	0	0	511,200	511,200	516,312
910901 - Environmental sanitation Management	0	0	0	241,000	241,000	243,410
910902 - Solid waste management	0	0	0	270,200	270,200	272,902
9110 - PHYSICAL PLANNING	0	0	0	85,000	85,000	85,850
911001 - Land acquisition and registration	0	0	0	15,000	15,000	15,150
911002 - Land use and Spatial planning	0	0	0	45,000	45,000	45,450
911003 - Street Naming and Property Addressing System	0	0	0	25,000	25,000	25,250
9111 - WORKS	0	0	0	90,000	90,000	90,900
911101 - Supervision and regulation of infrastructure development	0	0	0	90,000	90,000	90,900
9113 - FINANCE	0	0	0	140,000	140,000	141,400
911302 - Internal audit operations	0	0	0	50,000	50,000	50,500
911303 - Revenue collection and management	0	0	0	90,000	90,000	90,900
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	167,627	167,627	169,304

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

	2022	2023		2024	2025	2026
MMDA and Standardised Operation	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	Budget	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management	0	0	0	60,000	60,000	60,600
911803 - Staff Training and skills development	0	0	0	107,627	107,627	108,704
Grand Total	0	0	0	6,762,461	6,762,461	6,830,085

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
Twifo Ati-Morkwa District - Twifo Praso	6,762,461	6,762,461	6,830,085
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,031,648	1,031,648	1,041,964
	55,000	55,000	55,550
	264,973	264,973	267,622
	300,000	300,000	303,000
	411,675	411,675	415,792
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	60,600
	30,000	30,000	30,300
	30,000	30,000	30,300
910104 - INFORMATION, EDUCATION AND COMMUNICATION	127,000	127,000	128,270
	5,000	5,000	5,050
	122,000	122,000	123,220
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	100,000	100,000	101,000
	50,000	50,000	50,500
	50,000	50,000	50,500
910107 - OFFICIAL / NATIONAL CELEBRATIONS	130,000	130,000	131,300
	130,000	130,000	131,300
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	40,000	40,000	40,400
	40,000	40,000	40,400
910111 - DATA COLLECTION	69,500	69,500	70,195
	3,500	3,500	3,535
	5,000	5,000	5,050
	61,000	61,000	61,610
910112 - GREEN ECONOMY ACTIVITIES	10,000	10,000	10,100
	10,000	10,000	10,100
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,065,908	1,065,908	1,076,567
	20,000	20,000	20,200
	412,367	412,367	416,491
	633,541	633,541	639,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	930,000	930,000	939,300
	350,000	350,000	353,500
	490,000	490,000	494,900
	90,000	90,000	90,900
910117 - Covid-19 Dry food and meals.	0	0	0
	0	0	0
910118 - Covid-19 Related reliefs	50,000	50,000	50,500
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910201 - Promotion of Small, Medium and Large scale enterprises	170,000	170,000	171,700
	150,000	150,000	151,500
	20,000	20,000	20,200
910202 - Trade Development and Promotion	20,000	20,000	20,200
	20,000	20,000	20,200
910203 - Development and promotion of Tourism potentials	10,000	10,000	10,100
	10,000	10,000	10,100
910301 - Extension Services	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	150,000	150,000	151,500
	150,000	150,000	151,500
910402 - Supervision and inspection of Education Delivery	35,913	35,913	36,273
	5,000	5,000	5,050
	30,913	30,913	31,223
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	60,000	60,000	60,600
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	173,000	173,000	174,730
	15,000	15,000	15,150
	158,000	158,000	159,580
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	27,228	27,228	27,501
	10,000	10,000	10,100
	17,228	17,228	17,401
910601 - Social intervention programmes	244,152	244,152	246,593
	70,000	70,000	70,700
	174,152	174,152	175,893
910602 - Gender empowerment and mainstreaming	32,350	32,350	32,674
	4,100	4,100	4,141
	28,250	28,250	28,533
910603 - Community mobilization	12,800	12,800	12,928
	9,800	9,800	9,898
	3,000	3,000	3,030
910604 - Child right promotion and protection	35,850	35,850	36,209
	6,100	6,100	6,161
	4,750	4,750	4,798
	25,000	25,000	25,250
910701 - Disaster management	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910801 - Procurement management	240,284	240,284	242,686
	90,000	90,000	90,900
	150,284	150,284	151,786
910803 - Protocol services	220,000	220,000	222,200
	220,000	220,000	222,200
910804 - Legislative enactment and oversight	335,000	335,000	338,350
	230,000	230,000	232,300
	105,000	105,000	106,050
910805 - Administrative and technical meetings	40,000	40,000	40,400
	37,000	37,000	37,370
	3,000	3,000	3,030
910806 - Security management	130,000	130,000	131,300
	130,000	130,000	131,300
910807 - Support to traditional authorities	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910809 - Citizen participation in local governance	40,000	40,000	40,400
	40,000	40,000	40,400
910810 - Plan and budget preparation	58,000	58,000	58,580
	25,000	25,000	25,250
	33,000	33,000	33,330
910901 - Environmental sanitation Management	241,000	241,000	243,410
	180,000	180,000	181,800
	61,000	61,000	61,610
910902 - Solid waste management	270,200	270,200	272,902
	270,200	270,200	272,902
911001 - Land acquisition and registration	15,000	15,000	15,150
	15,000	15,000	15,150
911002 - Land use and Spatial planning	45,000	45,000	45,450
	10,000	10,000	10,100
	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	90,000	90,000	90,900
	90,000	90,000	90,900
911302 - Internal audit operations	50,000	50,000	50,500
	18,000	18,000	18,180
	32,000	32,000	32,320

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

				2024	2025	2026
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911303 - Revenue collection and management				90,000	90,000	90,900
				90,000	90,000	90,900
911801 - Personnel and Staff Management				60,000	60,000	60,600
				30,000	30,000	30,300
				30,000	30,000	30,300
911803 - Staff Training and skills development				107,627	107,627	108,704
				30,000	30,000	30,300
				77,627	77,627	78,404
Grand Total	0	0	0	6,762,461	6,762,461	6,830,085

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	6,762,461	6,762,461	6,830,085
70111 Exec. & leg. Organs (cs)	2,056,775	2,056,775	2,077,343
	15,500	15,500	15,655
	759,973	759,973	767,572
	1,281,303	1,281,303	1,294,116
70133 Overall planning & statistical services (CS)	95,000	95,000	95,950
	30,000	30,000	30,300
	10,000	10,000	10,100
	55,000	55,000	55,550
70360 Public order and safety n.e.c	60,000	60,000	60,600
	10,000	10,000	10,100
	50,000	50,000	50,500
70411 General Commercial & economic affairs (CS)	450,284	450,284	454,786
	5,000	5,000	5,050
	240,000	240,000	242,400
	205,284	205,284	207,336
70421 Agriculture cs	345,000	345,000	348,450
	25,000	25,000	25,250
	20,000	20,000	20,200
	300,000	300,000	303,000
70560 Environmental protection n.e.c	140,000	140,000	141,400
	140,000	140,000	141,400
70610 Housing development	1,456,541	1,456,541	1,471,106
	18,000	18,000	18,180
	400,000	400,000	404,000
	190,000	190,000	191,900
	215,000	215,000	217,150
	633,541	633,541	639,876
70620 Community Development	539,152	539,152	544,543
	20,000	20,000	20,200
	10,000	10,000	10,100
	270,000	270,000	272,700
	40,000	40,000	40,400
	174,152	174,152	175,893
	25,000	25,000	25,250
70740 Public health services	898,428	898,428	907,413
	190,000	190,000	191,900
	618,428	618,428	624,613
	90,000	90,000	90,900

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Twifo Ati-Morkwa District - Twifo Praso	6,762,461	6,762,461	6,830,085
70111 Exec. & leg. Organs (cs)	2,056,775	2,056,775	2,077,343
70133 Overall planning & statistical services (CS)	95,000	95,000	95,950
70360 Public order and safety n.e.c	60,000	60,000	60,600
70411 General Commercial & economic affairs (CS)	450,284	450,284	454,786
70421 Agriculture cs	345,000	345,000	348,450
70560 Environmental protection n.e.c	140,000	140,000	141,400
70610 Housing development	1,456,541	1,456,541	1,471,106
70620 Community Development	539,152	539,152	544,543
70740 Public health services	898,428	898,428	907,413
70980 Education n.e.c	721,280	721,280	728,493
Grand Total	0	0	0
	6,762,461	6,762,461	6,830,085