



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2020

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ATWIMA KWANWOMA DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

- The (7) policy objectives that are relevant to the Atwima Kwanwoma District Assembly. These are
- Ensuring and Sustaining Macro Economic Stability
- Enhancing Competitiveness in Ghana's Private Sector
- Accelerated Agriculture Modernization and Sustained Natural Resource Management
- Infrastructure and Human Settlement
- Human Development, Productive and Employment
- Transparent and Accountable Governance

The Atwima Kwanwoma district assembly has adopted some strategies for the realization

of the above mentioned objectives. Among the strategies include the following;

- Address equity gaps in the provision of quality social services
- Improve public expenditure management
- Improve transparency and access to public information
- Improve quality of teaching and learning
- Improve agriculture financing
- Promote spatially integrated and orderly development of human settlements
- Accelerate the provision of improved environmental sanitation
- Ensure effective revenue mobilization including IGF
- Improve the quality of health services delivery including mental health services
- Improve the efficiency and competitiveness of MSMEs

District Profile

Atwima Kwanwoma District Assembly is one of the thirty (30) and Two Hundred and Sixteen (216) Metropolitan/Municipal/District Assemblies in Ashanti Region and Ghana respectively. It was created in pursuance of deepening decentralization and good governance in Ghana. It was established by Legislative Instrument (L.I.) 1853 of November 2007. The district was carved out of the former Bosomtwe Atwima Kwanwoma District with Atwima Foase as its District capital. The District is located in the central portion of Ashanti Region, bounded to the North by Kumasi Metropolitan Assembly, South by Bekwai Municipality, East by Bosomtwe District, West by Atwima Nwabiagya District and South West by Amansie West District. The District is located on Latitude 6° 24"N and 6° 43" North and Longitude 1° 15" and 1° 46" West.

The District has a total land size of 251.9 sq. km constituting 1.03% of the total land area of Ashanti region (24,389sq.km.). The District Capital, Atwima Foase is approximately 20 kilometres from Kumasi. The road network from Kumasi, the regional capital to Trede is a first

class road while Kumasi to Atwima Foase the district capital is a third class road. Feeder roads linking other communities in the district are all in a deplorable state.

Other major settlements in the district include Ahenema Kokoben, Trede, Twedie, Trabuom, Nweneso No.1, Atwima Boko, Foase, Brofoyeduro, Ampayoo, Krofrom, Kotwi and Kromoase. There are sixty four (64) settlements in the district which have been delineated into two (2) Area Councils and subdivided into 33 Electoral Areas for the purpose of District Assembly elections and controlled under one (1) Parliamentary Constituency. From the 2010 Population and Housing Census Report by Ghana Statistical Service, the District has a population of 90,634 with a growth rate of 2.7%. The population is estimated to be 109,215 in 2017.

District Economy

The economy of the District can be structured into three (3):

- Primary Production (Agriculture and Livestock)
- Manufacturing and Industry (Small and Medium Scale businesses)
- Services and Commerce

Structure of Atwima Kwanwoma District Economy

Occupational Structure in Atwima Kwanwoma District

No.	Sector	Percentage of Labour Force (%)
1	Agriculture and Livestock	62.6
2	Manufacturing and Industry	16.7
3	Service and Commerce	20.7
Total		100

The table above revealed that, agriculture employs about 62.6 percent of the active population, manufacturing and industry 16.7 percent and service and commerce 20.7 percent.

Education

The important role that education plays in the social, cultural and economic development of a country as a whole and the District in particular cannot be over-emphasized. In a developing peri-urban District like Atwima Kwanwoma, the need for skilled manpower is important.

Number of Schools and Ownership (School Enrolment)

The Education Sub-Sector is one of the major building blocks to the development of human resource for accelerated growth. The Government's Educational Reform policies seeks to

address issues pertaining to access to different levels of educational ladder. With respect to this, Atwima Kwanwoma District has its levels of educational ladder to the Senior High School level.

From the District Directorate of Education, there are a total number of 464 schools both privately and publicly owned in the District. Out of this number, 182 are pre-schools (KG), 178 are primary schools, 98 Junior High Schools, 5 Senior High Schools and 1 Vocational/Technical school.

Distribution of the schools into quantity and ownership is showed in the table below.

Quantity and Ownership of Schools in the District

Public Schools					Private Schools				
Level	No.	Males	Females	Total	Level	No.	Males	Females	Total
KG	53	2,684	2,615	5,299	KG	129	2775	2,576	5,351
Primary	54	7407	7,463	14,870	Primary	124	6,071	6,137	12,208
JHS	54	4,552	4,511	9,053	JHS	44	1,474	1,475	2,949
SHS	3	268	2,625	2,893	SHS	2	34	21	55
Vocational/ Technical	1	-	-	-	Vocational/ Technical	0	0	0	0
TOTAL	165	14,911	17,214	32,125	TOTAL	299	10,354	10,209	20,563

Health

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

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

Spatial Distribution of Health Facilities

Sub-district	No.	Facility	Ownership
Foase	1.	Foase Health Centre	Government
	2.	Aburaso Methodist Clinic	Mission
	3.	Apemenim CHPS Compound	Government
	4.	Millennium Hospital	Private
	5.	Bebu Methodist Clinic	Mission
	6.	Yabi CHPS Compound	Government
	7.	Boko Trinity Hospital	Private
	8.	Twedie CHPS Compound	Government
Ahenema Kokoben	9.	Ahenema Kokoben Health Centre	Government
	10.	Gary Marvin Hospital	Private
	11.	Emma Methodist Clinic	Mission
	12.	Eye Adom Clinic	Private
Trabuom	13.	Trabuom Health Centre	Government
	14.	Nweneso No. 2 Health Centre	Government
Trede	15.	Trede Health Centre	Government
	16.	Kwanwoma Health Centre	Government
	17.	Ampabame No.1 Clinic	Private
	18.	Ampapatia CHPS Compound	Government

2. GOAL AND MISSION STATEMENT

The goal of the Atwima Kwanwoma District Assembly is “to become a highly professional socio-economic development service provider, which creates opportunities for human resource development in partnership with other administrative authorities in the District”.

The Mission Statement of the District states that, the District Assembly exists “To facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance”.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Responsible for the overall development of the district. The District Assembly ensures the preparation and submission of Development Action Plans through the Regional Co-ordinating Council to NDPC and budgets to the Ministry of Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacles to initiate development;
- Facilitate improvement in the quality of life of the people in the District through the provision of basic social amenities and services and the promotion of socio-economic development within the context of governance
- Facilitate the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for national development
- Improve the social wellbeing of the people through promoting development with equity for the disadvantaged, vulnerable and excluded
- Provide opportunities and create enabling environment for all children to access, participate and complete quality, relevant and sustainable basic and secondary education
- Promote sustainable agriculture and thriving agribusiness through effective extension and other support services to farmers, processors and traders for improved livelihood
- Improve the competitiveness of micro and small enterprises by facilitating the provision of business development programmes and integrate support services

4. POLICY OUTCOME INDICATORS AND TARGETS

Unit of Measurement	Baseline		Latest Status		Target	
	Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Amount of IGF generation	2016	513,039.64	2017	321,411.00 As at July	2018	900,000.00
% implementation of AAP	2016	65%	2017	40% as at July 2017	2018	85%
Score of FOAT Performance	2016		2017			
No. of permit issue	250	176	300	136	300	250
No of public hearings/Town hall meeting/consultative meetings conducted	4	3	4	2 as at July 2017	4	4
No. of fee fixing resolution meetings held	2	2	2	2	2	2
Audited financial report made public by						
No. of health facilities	2	2	4	2	3	3
Number of Trainings Conducted for Medical Staff (Community Health Nurses	14	11	15	9	15	15
Family planning acceptor rate	2015	27.9%	2015	27.9%	2017	40%
no. of classroom constructed	10	7	9	4	6	6
% of pupil passing BECE	3,853 Number presented	98.50% Passed		Not Yet Released to the Education Directorate	4,000 students to be presented	100% pass is expected

% of pop. Served with safe water	100	78%	100	85%	100	95%
% of pop. Served with safe excreta disposal facilities	2015	37%	2015	37%	2017	56%
No. of women groups organized and supported	2015	6	2016	12	2017	18
No. of farm and home visits conducted	2500	2160	2500	1550	3000	2880
% of pop. Served with safe water	100	78%	100	85%	100	95%

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Sensitize cattle owners (Fulani herdsmen) and other ratepayers on the need to pay Cattle/Basic/Property rates. • Update data on all cattle owners in the district • Activate Revenue taskforce to assist in the collection of cattle rates
2. 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 • Position a Revenue Collectors at all Police Check Points site
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Numbering and registration of all Government bungalows • Sensitize occupants of Government bungalows on the need to pay rent. • Issuance of demand notice
5. 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.
6. INVESTMENT (Grader)	<ul style="list-style-type: none"> • Position a Revenue Collector at the sand winning site to monitor the activities of the sand winners • Improving on monitoring of the activities of the Assembly's grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of a consultant to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

The Atwima Kwanwoma District Assembly with its limited resources has been able to chalk some successes in the delivering services to the people. Thus despite the numerous challenges the district faces, a lot have been achieved in 2016. These achievements could be grouped under three thematic areas;

- Investing in the people
- Expanding infrastructure and
- Transparent and accountable governance

Investing in people

To build capacity of decentralised staff and stakeholders of the district, a number of training programmes were held by the Assembly and some international non-governmental organizations to build the capacity of heads of departments and junior staff. Also the existing sub-district structures such as Assembly members, Area Council members among others benefited through training and provision of human and material resources to improve their capacity. The youth, women groups and artisans in the district were also not left out as training workshops were also organized by the Business Advisory Centre to provide them with the requisite skills including entrepreneurial training. This was to promote self-reliance amongst the youth, enhance business as well as creating jobs and wealth. A component of the people with disability fund was also used to offer apprenticeship support to the PWDs to sharpen their skills in order to earn a decent living in the society.

Infrastructure developments

In the area of infrastructure developments, the Atwima Kwanwoma District Assembly has achieved a number of successes in the construction and rehabilitation of educational infrastructure, CHP compounds and official bungalows and offices. The district has nearly completed District Administration Block (Annex) at Foase, completion of classroom blocks at Behenase, Bebu, Adum Kwanwoma, Afasiebon and Trabuom. The Assembly has also completed the construction of Police Station at Brofoyeduru and health facilities completed includes 2No. CHIPs compound at Tewdie, Apampatia and Krofrom. Also there are projects which are at various stages of completion including projects such as construction of classroom blocks at Gyekye, Darko, Ampatia, Nweneso II, Nkoranza and Twedie. To improve sanitation in the district, the assembly is also constructing 3No. Aqua Privy Toilets at Konkori, New Aduampong and Nweneso No. 1. In addition to the above are Construction of DCE and DCD bungalows at Foase which are about 65% completion level.

Number of rehabilitation works has also been carried out such as rehabilitation of 2 No. 6 unit classroom blocks at Darko and Kromoase which is also about 95% completed.

The Assembly has been able to carry out maintenance works on some existing roads infrastructure to reduce vehicle operating cost and future rehabilitation cost. Key among them was reshaping of Twedie-Yabi, Foase-Trabuom, Brofoyeduru-Foase, Nweneso No. 1 and 2 and Bekwamin.

Transparent and accountable governance

On transparent and accountable governance, the assembly has been able to organise three quarterly general assembly meetings, two quarterly ARIC meetings and client service desk has been set up to deal with issues concerning the general public. Number of public fora has also been organised across the length and breadth of the district. This was aim at soliciting views from the public on the transformational agenda for the district. These have helped among other things in developing targeted social interventions for vulnerable and marginalized groups including People Living With Disabilities (PWDs). In the 2014 conduct of the performance assessment of MMDAs, the District chalked a success of 95% which was well beyond the previous years' of 90%.

Among other things, there has been an improved sanitation by ensuring environmental cleanliness, acquire and develop lands/sites for disposal of waste and provision of toilet facilities. There has also been an increased access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of national grid and replacement of existing facilities such light poles and bulbs. Improved agriculture productivity through extension services, disease control and improvement of market infrastructure and the promotion of orderly growth of settlement through effective land use, planning scheme and management to streamline and improve land acquisition procedures.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Revenue Trend for The Medium Term

Revenue Item	2017	2017 As at August	2018 Budgeted	2019 Projection	2020 Projection
Internally Generated Fund	953,750.00	321,411.00	1,219,750.00	1,341,725.00	1,475,897.50
Compensation Transfer	1,875,264.00	1,071,722.05	2,664,501.22	2,930,951.34	3,224,046.47
Goods and Services Transfer	43,357.00	7,151.08	76,248.31	83,873.15	92,260.47
Assets Transfer	0.00	0.00	0.00	0.00	0.00
District Assemblies' Common Fund	3,138,046.00	423,639.01	3,245,950.00	3,570,545.00	3,927,599.50
MPs Common Fund	250,000.00	53,670.29	250,000.00	275,000.00	302,500.00
HIPC/Social Intervention Fund	100,000.00	0.00	150,000.00	165,000.00	181,500.00
District Development Facility	649,611.00	0.00	649,611.00	714,572.11	786,029.32
School Feeding Programme	0.00	0.00	0.00	0.00	0.00
Other Transfers(Donors-CIDA, AfDB and IFAD)	170,096.00	37,500.00	146,071.57	160,678.73	176,746.61
Total	7,180,124.00	1,915,093.43	8,402,132.00	9,242,345.33	10,166,597.87

Expenditure for the 2017 Financial Year by Department (as at July 2017)

Department	Compensation	Goods and Services	Assets	TOTAL
Central Administration	684,138.03	281,883.10	28,314.00	994,335.13
Works Department	0.00	34,890.00	47,866.00	82,756.00
Agric Department	250,426.68	3,242.00	0.00	253,668.68
Social Welfare and Comm. Dev't.	131,259.10	7,014.00	0.00	138,273.10
Physical Planning	0.00	0.00	0.00	0.00
Trade and Industry	0.00	0.00	0.00	0.00
Finance	0.00	12,275.00	0.00	12,275.00
Education, Youth and Sports	0.00	4,000.00	95,006.34	99,006.34
Health	36,410.92	40,032.00	49,335.45	125,778.37
Disaster Management	0.00	0.00	0.00	0.00
Natural Resource Conservation	0.00	0.00	0.00	0.00
TOTAL	1,102,231.73	383,336.10	220,521.79	1,706,092.62

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- 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 programmes.
- To provide efficient human resource management of the District.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Atwima Area Council and Kwanwoma Area Council. The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the District Assembly. Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination

of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.
- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the District with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the district.

The 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.

Staff for the delivery of this programme is 66 (55 are on GoG pay-roll and 11 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

There is a total of 31 staff to execute this sub-programme. This comprises of 5 Administration officers, 7 Executive officers, 1 Receptionist, 4 Secretaries, 4 Drivers, 4 Security Officers, 4 cleaners, 1 Cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	10	8	10	10
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organization of National Functions	
Dissemination of information and public forum	
Support to Community Initiated projects	
Maintenance of Official vehicles	
Printing of Official Documents	
Purchase of Value Books	
Purchase of Stationery	
Payment of Utility bills	
Support to Town and Area Councils	
Support to Official Travels	

Organise regular Management meetings	
Organize Entity Tender meetings Committees	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To provide quality financial advisory services through efficient and effective resource planning and mobilization for accelerated and sustainable development of the district.
- To efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial reports.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury, budget units and internal audit. Each Unit has specific roles they play in delivering the said outputs for the sub-programme. The account unit collects, records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the District. The budget unit issue warrants for payment and participates in internal revenue generation of the Assembly.

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

This major activity helps to 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 proficiently manned by 12 officers, comprising 1 Chartered Accountant, 2 Accountants, 2 Accounts Assistants, 1 District Budget Analyst, 1 Budget Analyst, 1 Secretary, 1 Principal Auditor, 2 Internal Auditor Trainees, 13 Revenue collectors and 6 Commissioned Revenue Collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

- Lack of credible revenue data

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial performance of IGF improved	Percentage increase in IGF	20.3%				
Expenditures covered by Warrants	Percentage of Expenditures covered with Warrants	80%	90%	100%	100%	100%
Revenue Collectors Trained	No. of Revenue Collectors Trained	15	15	15	15	15
Data on Residential Properties collected	No. of Communities' data taken	0	0	2	5	10
Financial Reports prepared, signed and submitted timely	No. Financial reports prepared, signed and submitted on time.	12	12	12	12	12
Internal Audit Reports	No. of Internal Audit Reports Submitted to management and the Agency					
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Data Collection on residential properties	
Preparation of financial reports	
Procurement of revenue mobilization vehicle	
Training of revenue collectors	
Provision of logistics to revenue collectors	
Preparation of revenue improvement action	
Regular monitoring and supervision of revenue collection	
Update of Accounting Software	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To interlink planning, budgeting, expenditure, management and control, accounting, auditing and reporting.
- To ensure compliance with budget timelines and milestones
- To improve public financial management

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. 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 include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

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 motorbikes to undertake effective M&E, lack of commitment and team work from departments culminating from inadequate knowledge on new planning and budgeting reforms. The sub-programme is proficiently managed by 5 officers comprising of 2 Budget Analyst, 2 Planning Officers and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	3	3	3
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Review of DMTDP	
Preparation of Annual Action Plan	
Preparation of District Composite Reports	
Annual Review of Fee Fixing Resolution	
Preparation of Composite Budget	
Monitoring and Evaluation of Projects	
Organization of Budget Committee Meetings	
Organization of Development Plan Sub-Committee Meetings	
Organization of Public Hearing	
Budget Performance Reporting	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The main objective of the sub-programme is to see to the effective functioning of local government administration in the district. That is the sub-programme will seek to ensure effective operationalization of the statutory committees and also to ensure that there is collaboration with the appropriate national and district security agencies for the maintenance of security and public safety.

2. Budget Sub-Programme Description

The sub-programme's main deliverables include ensuring smooth implementation of government policies. The sub-programme will enforce national as well as local bye-laws, provide adequate security to all district properties and enhance safety to Atwima Kwanwoma residents. In addition, the sub-programme will prosecute for recovery of debts and rate arrears owed to the assembly.

Organizational units involved in delivering the sub-programme include the following; the Central Administration, the General Assembly, the various sub-committees, unit committees, DISEC, CBOs, and traditional authorities. The sub-programme will be delivered through public meetings, public education and sensitization, and consultation with the relevant stakeholders and the citizenry with funding from the IGF and the DACF.

This sub-programme is really beneficial to the citizenry since it gives them the peace and the security needed to go about their economic and social activities. The above mentioned institutions and committees with the support of their secretaries and ex-officio members will be involved in the execution of the sub-programme and they would wish that political interference is reduced to the barest minimum to give them the free hand to operate.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
General Assembly Meetings Organized	No. of General Assembly Meetings Organized	4	4	4	4	4
Executive Committee Meetings Organized	No. of Executive Committee Meetings Organized	4	4	4	4	4
Sub-Committee Meetings Organized	No. of Sub-Committee meetings organized	15	16	24	24	24
Fee Fixing Resolution Gazetted	Fee Fixing approved and Gazetted	Gazetted	Gazetted	Gazetted	Gazetted	Gazetted
Fee and Rates Defaulters Prosecuted	No. of defaulters prosecuted	2	0	20	20	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
General Assembly Meetings	
Executive Committee Meeting	
Sub-Committee Meetings	
Support to DPCU	
DISEC Meetings	
Gazetting of Fee Fixing and Bye-laws	
Support to DPCU	
Payment for NALAG Dues and Subscriptions	
Support to Security Services	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5: Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-Programme is to attract, manage and develop highly committed human capital to improve positive ethic, moral and environment by applying best practices within the local government service.

2. Budget Sub-Programme Description

The sub-programme though was being performed by the Executive Class now has its own unit with Human Resource professionals since 2012. The sub-programme aims at effectively transforming the public service for better quality service delivery for the inhabitants of Atwima Kwanwoma District. This could be achieved through training and continuous training of staff. It has to keep credible data on individual employees and also implement staff appraisal systems to ascertain the training needs of staff and well as those eligible for promotion. The unit will work with all decentralized departments and units and their mandate will be delivered through meetings with the various stakeholders and the organization of training workshops. The activities of the sub-programme will be funded from the IGF, DACF and the DDF and it will be beneficial to the staff and ultimately to the citizenry who will enjoy better quality service from the staff. The unit has a total of 3 staff comprising of two (2) officers and 1 National Service Personnel. The unit even though is doing well is saddled with some challenges. Notable among the challenges include staffing and logistics.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff improved through training	No of staff trained	200	250	250	350	400
Human Resource Development Plan prepared	Evidence of Human resource development plan	Human Resource Development plan prepared	Human Resource Development plan prepared	Human Resource Development plan prepared	Human Resource Development plan prepared	Human Resource Development plan prepared
Staff assisted in performance appraisal	Number of staff appraised	165	168	175	175	180

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training/Capacity Building	
Human Resource Development Plan	
Staff Appraisal	
Education on Labour Laws	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme, Infrastructure Delivery and Management has several objectives and among them include the following;

- To facilitate coordinated development and improved service delivery to stimulate economic activities.
- To provide technical services for infrastructural development and maintenance.
- To make, approve and implement national policy as well as preparing plans for the development of the district.
- To provide basis for long term physical development of the district in a manner that will lead to the improvement in the standard of living of the residents.
- To ensure prompt and effective planning interventions to development needs, challenges, issues, and problems affecting the district.
- To develop and manage an effective, efficient and secure road network.
- To increase access and availability of adequate water resources.
- To develop and maintain cost effective government buildings and other public works.

2. Budget Programme Description

This programme is made up of two (2) sub-programmes namely, Physical and Spatial Planning and Infrastructure Delivery. The physical and spatial planning aspect of this programme is to be carried out by the Town and Country Planning Department of the Assembly. This department was created with the responsibility for spatial planning of the district and also ensure that people follow land regulations as well as building regulations.

The Infrastructure Delivery aspect of this programme is being carried out by the Works Department which oversees public works, feeder roads, and water delivery services of the district. The department serves as a consultant to the district and sees to it that the infrastructure gap of the district is addressed.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme has the objective to implement responsive policies to land management. Thus the sub-programme seeks to ensure and facilitate orderly, functional and sustainable human settlement development in the district

2. Budget Sub-Programme Description

This sub-programme ensures effective land use, planning, development control and sustainable human settlement development. With staff strength of 10, the sub-programme will be responsible for the preparation of land schemes, property addressing, street naming and the issuance of building permits to prospective developers. That is, they make, approve and implement national as well as local policies and prepare plans for development in the district. This is carried out through the Status Planning Committee which ensures that all developers conform to the laid out plans to avoid unauthorized development and the emergence of slums. The sub-programme also has the responsibility of educating the people on the importance of acquiring the necessary documentation before putting up their structure. This is very beneficial to the entire citizenry as it ensures orderly development of the communities and also eliminates slums. The sub-programme is bedeviled with some challenges. Notable among them include lack of vehicle for monitoring, inadequate funds, lack of office space, non-availability base maps for the preparation of layout plans and untimely release of funds. The sources of funding for this sub-programme are the GOG, IGF and the DACF.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Lay out for 3 communities prepared	Lay out for 3 communities prepared and approved by SPC		Lay out plans are under preparation	3	5	5
Street naming and property addressing in selected communities carried out	Number of communities covered	2	-	3	3	5
Development applications received are considered by SPC/TSC	Number of SPC/TSC meetings held to inspect/vet and consider development applications received	4	4	4	4	4
General public/Traditional Authorities sensitized on land use issues	Number of sensitization meetings held for the general public	4	4	4	4	4
Knowledge and skills acquired by staff in the application of GIS(LUPMIS)	Number of staff trained in the use of GIS(LUPMIS)	0	5	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Street naming and property address system	
Compensation of land owners	
Preparation of planned schemes and layouts	
Create public awareness on development control	
Issuance of development permits	
Monitoring and supervision	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To design, develop and maintain institutional facilities to enhance service delivery
- To maintain roads that will enhance efficient transportation of people, goods and services.
- To develop and maintain street and security lighting infrastructure to enhance security and safety.
- To increase access and availability of adequate water

2. Budget Sub-Programme Description

Infrastructure development is in the ambit of the Works Department with staff strength of 15. This outfit acts as a consultant to the assembly and the other departments. The sub-programme has the responsibility over the roads, provision of potable water and public works. Thus the sub programme in 2018 will see to the construction of the district administration block, DCE's bungalow, DCDs Bungalow, Works Department office, boreholes and the rehabilitation of road network across the district.

The sub-programme faces numerous challenges which include lack of vehicle for monitoring and supervision, inadequate funding, staffing and logistics. With these challenges the sub-programme was able to see to the commissioning of some infrastructural projects in the district which have been very beneficial to the people. Notable among them is the Police Station at Brofoyeduru, CHPs Compound at Twedie and Apampatia, Classroom projects at Trabuom, Trede, and Kromoase. In 2018, the sub-programme will be financed with funds from IGF, GOG, DDF and DACF.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
District Administration Block Completed	No. of phases to be completed per year	0	0	Phase one to be completed	Phase two to be completed	Final phase of the project completed
Roads network rehabilitated	No. of Kilometres rehabilitated	35km	60km	70km	40km	40km
Boreholes rehabilitated	No. of Boreholes rehabilitated	-	-	4	8	10
Streetlights across the district maintained	No. of communities serviced	10	20	35	40	45
DCEs Bungalow Completed	Percentage of work done	-	70%	100%	-	-
DCDs Bungalow completed	Percentage of work done	-	70%	100%	-	-
Project inspection	No. of site meetings organised	4	5	8	10	12
WSMTs formed and trained	No. of WSMTs formed and trained	-	3	30	35	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Rehabilitation of boreholes	Construction of DCEs Bungalow
Maintenance of Grader	Construction of DCDs Bungalow
Monitoring and supervision of projects	Rehabilitation of Feeder Roads
Preparation of Tender Documents	Construction of District Admin. Block
	Completion of District Admin. Block Annex
	Completion of works Department Office

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To increase access to quality education and training that is capable of providing human capital development and enhancing quality of life.
- To improve access and quality of healthcare services at both community and facility level, with emphasis on disease prevention and control and environmental health.
- To Provide Psychosocial care to vulnerable clients and promote community social welfare to the citizenry.
- To offer guidance & counselling to all including broken homes and rescued children/youths and also providing them with basic care and reintegration services.

2. Budget Programme Description

The sub-programme deals with the provision of basic social amenities and services that leads to enhance the lives of each individual within the community. This sub-programme consists of education, health and social welfare. In the area of education the programme seeks to effectively coordinate and harmonize training systems in schools that are capable of producing quality skilled human resource with the right attitude and values required for the growth and prosperity of the various sectors of the district economy. The programme intends to improve the infrastructure and quality of training by constructing, refurbishing and equipping classrooms with learning and teaching materials.

The programme in the area of health will also focus on increasing access to quality service delivery through the construction and upgrading of health facilities and recruitment of more staff to meet the demand.

The third component of this programme which is the Social Welfare and Community Development will seek to reduce the challenges of the poor and vulnerable in the society by implementing various empowerment and safety nets programs which are key in breaking the cycle of poverty among the vulnerable –children, youth, women and people living with disability, the PLWHIV, and the elderly.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase access to quality education and training that is capable of providing human capital development and enhancing quality of life.

2. 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.

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

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF and NGO support. In 2018, the sub programme will be allocated with an amount of GH 1,270,515.00 to

undertake their activities. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 1,423 staff consisting of 20 Administration officers and 1403 Teachers; - 162 Teachers at Kindergarten, 515 Teachers at the primary schools, 577 Teachers at the Junior High Schools and 149 Teachers at the Senior High Schools /Technical and Vocational Schools.

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.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.
- Socio-economic practices – elopement, betrothals, early marriage etc.

3. 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			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
Enrolment increased	Gross enrolment Rate	KG	64.2%	66.7%	78.7%	86.3%	91.2%
		Primary	79.8%	81.2%	85.2%	89.7%	92.0%
		JHS	41.1%	45.3%	48.9%	53.4%	60.8%
	Gender Parity Index	SHS	22.6%	22.8%	25.9%	30.0%	36.8%
		KG	1.05	0.97	1.0	1.0	1.0
		Primary	1.0	0.9	1.0	1.0	1.0
Literacy and Numeracy levels improved	JHS	1.8	0.88	0.92	0.98	1.0	
	SHS	0.43	0.71	0.80	0.85	0.88	
Schools monitored	BECE pass rate	40%	55%	70%	85%	95%	
	Percentage of students with reading ability	52%	60%	70%	75%	80%	
Organized quarterly DEOC meetings	Percentage of schools visited for inspection	70%	85%	90%	100%	100%	
	No. of meetings organised	4	3	4	4	4	

Access to equity, quality and affordable basic education	No. of classroom block with ancillaries constructed	5	9	8	10	10
	No. of Students Supported under the Education Fund	35	55	60	80	100
Support to Educational Programmes	STME Programme Supported	1	1	1	1	1
	My First Day at School	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to brilliant but needy students	Construction of classroom block at Darko
Support to sports and culture development	Completion of 1No. 3-unit classroom block at Gyekye
Support to educational activities	Rehabilitation of 1No 4-unit classroom block at Darko
School Feeding Programme	Construction of 3No. 3-unit classroom blocks at Apampatia, Kokoben and Afasiebon
	Construction of 1No. 6-unit classroom block at Trabuom
	Construction of 1No. 3-unit classroom block at Kyekyewere.
	Construction of 1No. 3-Unit Classroom Block at Adum Afrancho
	Construction of 1No 3-Unit Classroom Block at Aboabokese

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Deliveries

1. Budget Sub-Programme Objectives

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

- To provide highest attainable standard of quality, accessible and affordable medical care
- To bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
- To ensure reduction in new HIV and AIDS /STI/TB cases
- Intensify prevention and control of communicable and non-communicable diseases
- To provide direction on environmental management through formulation and implementation of policies and byelaws.
- To enhance environmental sanitation through provision and management of public toilets.

2. Budget Sub-Programme Description

The sub-programme comprises of three units which are, office of the medical officer of health, hospital services and environmental health. Thus the Health directorate will manage its budget through these three sub-units under the health directorate with a view of fair financial distribution and function.

Health sector is among the drivers of socio-economic change requiring huge capital outlays given its high intensive labor capacity. In 2017 financial year, the department was allocated a total of GHC 1,203,941.00 expended through the sub-units mentioned above. The allocation was heavily focused on initiating access to quality health care as per the priority focus of the president. This expenditure also saw the rehabilitation and construction of CHPs compounds, evacuation of refuse dump sites, screening of food vendors, HIV/AIDS education and sensitization programmes, fumigation and the management of final refuse dump sites.

However, the department experienced myriad of challenges due to delayed disbursement of funds for capital activities, lengthy procurement procedures, and delay of partner contractors. This will be addressed through early preparations and enforcement of procurement plans.

In the 2018 financial year, the department has been allocated GHC 692,260.00 to undertake these programmes. In the Medium Term the department will focus on increasing access to quality service delivery through the construction and upgrading of health facilities and recruitment of more staff to meet the demand. The department will strive to sustain the provision of essential medical supplies to all health facilities and acquisition of necessary diagnostic and treatment support equipment.

Access to improved sanitation will be prioritized through sanitation marketing strategy to provide access to improved sanitation in a bid to actualize sanitation byelaws.

With over 200 staff, the health department comprising of the directorate, hospital services and the environmental health unit will provide the highest standard of quality, accessible and affordable medical and sanitation services to the citizenry of Atwima Kwanwoma.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Incidence of HIV/AIDS cases reduced	Percentage decrease in the incidence of HIV/AIDS cases	15	20	40	50	50
Access to health facilities increased	No. of Health facilities constructed	2	3	3	5	5
Maternal deaths reduced	The number of midwives trained in skilled delivery	30	50	80	90	120
	Number of maternal health meetings organized	12	12	12	12	12
Access to better sanitary infrastructure improved	No. of Toilets constructed	2	2	3	5	5
General sanitation improved in the	No. of refuse dump sites evacuated	2	4	8	10	15

district	No. of waste bins provided across the district	-	50	200	250	300
	Final Disposal site acquired	-	-	1	2	3
Health and Hygiene Education conducted	No. of Hygiene Education conducted	10	15	20	20	20
Food Hygiene improved	Number of food vendors screened	200	300	500	550	700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to Health Programmes	Construction of CHPs Compound at Aqua Privy Toilet at Nweneso No. 1
Vaccination and Health Talk Programmes	Construction of CHPs Compound at Aqua Privy Toilet at New Aduampong
DRI on HIV/AIDS and Malaria	Construction of CHPs Compound at Aqua Privy Toilet at Konkori
MSHAP Activities	Construction of Urinals for Basic Schools
Fumigation	
Management of Final Refuse Dumpsite	
Acquisition of Final Disposal Site	
Sensitize 20 selected communities on dangers of open defecations (CLTS)	
Development and Management of Waste Landfill Sites	
Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- Empower communities to shape their future by utilisation of their skills and resources to improve their standard of living.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

2. Budget Sub-Programme Description

Social Welfare and Community Development is a pre-requisite to economic development of any district. Within every society there are people that facing hardships financially and others due to disability and they contribute to the national poverty. To reduce this the Department implements various empowerment and safety nets programs which are key in breaking the cycle of poverty among the vulnerable –children, youth, women people living with disability, the PLWHIV, and the elderly. Thus in 2017, the department was allocated with an amount of GHC 108,339.00 to carry out its activities including compensation. The department provided data to the central government to financially assist the aged and the vulnerable in the district through “Livelihood Empowerment Against Poverty” (LEAP) Programme to enhance their resilience in these hard economic times thereby reducing the negative effects on the districts economic activities.

However, the programmes of the department were not fully implemented because of the challenges it faced and continue to face. Some of the challenges include lean budgetary allocation, lack of transportation to the rural communities, inadequate office space and other logistics.

During 2018 programme period, with staff strength of 25, the department’s priority will be put in strengthening safety net programmes within the social protection laws to break the chronic poverty cycle. This will be done through creation of opportunities for the youth, withdrawal and reintegration of street children, gender issues, support to people living with disabilities (PWDs),

nurturing of sport talent and promoting cultural tourism. To undertake these activities, the sub-programme has been allocated with funds from GOG, IGF, and DACF amounting to GHC 471,704.00 excluding compensation.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Improved household livelihoods and community capacities	Number of groups formed and capacity Built	10	10	15	20	25
	Number of households accessing the LEAP	200	300	350	350	400
Domestic violence reduced to the barest minimum	Percentage decrease in domestic violence cases	20%	48%	70%	80%	90%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support to People With Disability	
Gender Mainstreaming Activities	
Mass Education	
Data on the Aged and the vulnerable	
Home visit to educate people on good living – food, child care, family care, clothing, water,	

hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
SOCIAL WELFARE	
Support to PWDs	
Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal in Bole	
Organization of child labour clubs in selected communities at Saru, Nakpala, Kalba, Sawla, Soma, Tuna, Nahari, Gindabour, and Kurfusi	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings at Bole and prepare SERs for all juvenile cases at Bole	
Support LEAP programme in the district	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
GENDER	
Promote equal participation of women as agents of change to achieve gender equality district	

wide	
Mainstream gender in all public sector departments in the District	
Build capacity of women groups in income generating activities district wide	
Promote women participation in Farmer Based Organizations (FBO) and women groups district wide	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote market access and encourage export business
- To enhance the cooperative movement and add value to local produce for higher returns,
- To market the Atwima Kwanwoma District beyond its borders
- To improve crop production and enhance food security
- To provide requisite skills and knowledge on agricultural technologies
- To increase the value of agricultural products and also improve farmers access to cheap credit facility

2. Budget Programme Description

The programme is going to be undertaken by two departments namely, Trade and Industry and Agriculture. The overall objective of this programme is to promote self-reliance among the youth, enhance business, job and wealth creation and diversification. The programme will provide businessmen, entrepreneurs and farmers with the requisite skills including entrepreneurial training, field visits, seminars, workshops and exhibitions. This they will do to facilitate their ability to access affordable credit.

In 2018, the programme has been allocated with an amount of GHC 923,207.00 with which to use to execute its projects and operations.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To promote market access and encourage export business
- To enhance the movement and add value to local produce for higher returns,
- To market the Atwima Kwanwoma district beyond its borders
- To Increase awareness of the tourism potential of the district.

2. Budget Sub-Programme Description

The strategic focus of this sub-programme is to promote self-reliance among the youth, enhancement of business, job and wealth creation and diversification with much emphasis on women entrepreneurs.

The sub-programme seeks to improve the competitiveness of micro and small enterprises by facilitating the provision of development programmes and integrated support services. The National Board for Small Scale Industries / Business Advisory Centre (BAC) is to facilitate MSEs access to Business development service through assisting entrepreneurs to increase their productivity, generate employment, 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 would 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.

Other service to be delivered under the sub-programme include support to the creation of business opportunities; provide opportunities for MSMEs to participate in all Public-Private Partnerships (PPPs) and local content arrangements; facilitate the establishment of Rural Technology Facilities (RTF) in the District; develop and market tourist sites, improve accessibility to key 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 unit has 3

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

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Business Development Services Provided in: Soap Making Bee Keeping Bead Making Baking and Confectionery Stakeholder Fora	No. of persons trained in Soap Making	28	20	65	70	100
	No. of persons trained in Bee Keeping	0	12	15	25	40
	No. of persons trained in Bead Making	0	0	20	30	40
	No of persons trained in Baking and Confectionery	59	0	20	20	20
	Stakeholder Fora	1	1	2	2	2
	People Trained in Agric Commodity Processing and Infrastructure Development	No. of persons trained in Welding and Fabrication	0	0	14	20
	No of persons trained as electricians	0	0	14	20	30
	No. of persons given Business Counselling	0	40	280	350	400
MSE Sub Committee Meetings Held	No. of MSE Sub Committee Meetings Held	3	3	4	4	4
Atwima Kwanwoma District marketed beyond its borders	Development of District Brochure	0	0	200	350	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training in Soap making	
Training in Bee Keeping	
Training in Bead Making	
Training in Baking and Confectionery	
Training in Welding and Fabrication	
MSE Subcommittee meeting	
Business Counselling	
Consultative meeting with stakeholders	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Developments

1. Budget Sub-Programme Objective

- To improve crop production and enhance food security
- To provide requisite skills and knowledge on agricultural technologies
- To increase the value of agricultural products and also improve farmers access to cheap credit facility
- To increase livestock production and enhance food security

2. Budget Sub-Programme Description

The sub-programme's strategic focus in 2018 is to enhance agricultural production and productivity by initially training AEAs on improved varieties of maize, cassava, and other food crops. This knowledge would be transferred to the farmers through field visits and training sessions organized for them to build their capacity. To increase farmer income and alleviate poverty, the sub-programme will support farmers with farm inputs which will also lead to increased yield. To undertake these programmes, 2018-2021 MTEF budget for the sub-programme is estimated to be GHC 804,007 which is an increase from the previous year's budget of GHC 111,415.00. This sub programme will be funded from the following sources, i.e. IGF, GOG, DACF, and CIDA (Donor). The beneficiaries of these programmes are the farming communities within the district.

In 2017, the sub-programme was able to provide technical assistance to the farmers in the areas of crop production, livestock, poultry, aquaculture and the eradication of fall army worms in the district. However, the department continues to face the following challenges, among them, weak monitoring and evaluation system and inadequate physical facilities. Other challenges are the high cost of farm inputs, declining soil fertility, high cost of credit and poor marketing infrastructure.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Farmer Trainings and farmer group trainings	No of beneficiaries	0	6	10	15	30
Supervisions and follow-ups	No. of Field visits with reports	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Field days and demonstrations held	No of field days and demonstrations held	10	30	35	40	40
The Capacity of 10 FBOs Built	Number of FBOs Trained	5	10	15	25	25
The capacity of AEAs Built	Number of AEAs trained	15	15	15	15	15
	Number of trainings held with reports	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize four (4) farmers fora each in 4 zones in the district to disseminate improved farming technologies	
Conduct four (4) trainings for all AEAs on the improved varieties of maize and cassava	
Educate 50 poultry and livestock famers on identification of sick animals and the use of veterinary drugs to treat sick animals in each operational area.	
Organize programmes on community-based radio on livestock improvement technologies	
Sensitize 50 farmers in the production of protein fortified maize	
Train 200 women in the preparation of protein and good nutritional meals to improve their diet	
Educate 100 farmers on good maintenance practices of their food processing facilities in 3 communities	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To prevent and control environmental pollution through monitoring and enforcement of environmental regulation.
- To create environmental awareness through public education and sensitization
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Programme Description

The strategic objective of the programme is to protect the environment against all forms of pollution and also try as much as possible to prevent disasters or mitigate its effects on us out of our own negligence. This programme is to be undertaken by the NADMO and Natural Resource Conservation Department in collaboration with the relevant stakeholders. In the area of natural resource conservation, the programme, contributes to the country's social and economic growth. According to ISSER Newsletter issue of 2015 volume 3 (January-June), about 36% of the country's Gross Domestic Product (GDP) between 1993 and 2012 is derived from natural resource-based sectors. Thus it is evident that natural resource conservation and management of natural capital is pivotal to the socioeconomic development of the economy and therefore requires sound management and government structures.

In the area of managing disaster the programme will see to it that environmental laws are seriously adhered to so that we will safe from the natural disasters.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To provide efficiency in response and management of disasters and risks
- To create environmental awareness through public education and sensitization.
- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

2. Budget Sub-Programme Description

This sub-programme is to be undertaken by the district department of National Disaster and Management Organization (NADMO). The department will be responsible for the management and mitigation of disaster. Thus it will be responsible for coordination, monitoring and updating of disaster management plans. This they will do in collaboration with the relevant stakeholders through the formation of disaster volunteer groups (DVGs), public education and sensitization. The DVGs will provide the first line response in the event of a disaster. The sub-programme would ensure the provision of adequate capacity building for National Disaster Management Organization's staff in order to equip them with skills and competencies needed to enhance delivery of task. This would be executed in the entire district, where it could take the form of house-to-house, going to churches, schools, community durbars and also meeting identifiable groups within each community or area. This will ensure full participation which will eventually lead to the full implementation of the sub-programme. National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture, Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit and the rest for the successful execution of the sub-program. The sub-programme will be executed with funds from the DACF and IGF with 34 staff from NADMO and one each from the other collaborators.

The department is seriously challenged in the area of managing and mitigating disasters due to the fact that is financially handicapped. In 2018 the sub programme will be given a budget of GHC 891,700.00.00 to undertake its activities.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Form 30 DVGs in 40 Communities	No. of DVGs formed	15	10	10	15	25
NADMO staff and DVGs Trained	Number of NADMO staff and DVGs trained	10	10 NADMO Staff 10 DVGs	10 NADMO Staff 10 DVGs	10 NADMO Staff 10 DVGs	15 NADMO Staff 10 DVGs
Conduct campaign on fire outbreak in (40) communities	No of communities visited for fire outbreak campaign	30	40	40	45	45
A 2 year district disaster management plan prepared	Disaster management plan prepared and documented	-	-	Prepare a 2 year district disaster management plan	Update the 2 year district disaster management plan	Prepare 2 year district disaster management plan
Enforcement of environmental regulation	Number of environmental offenses prosecuted	-	-	Environmentally sensitized populace	Attitudinal change in the general public	Attitudinal change in the general public

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education and sensitization on disaster prevention	
Supply of relief items to disaster victims	
Preparation of disaster management plan	
Formation and training of DVGs	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To conserve, protect, promote and sustainably manage the environment and natural resources for the development of the district.

2. Budget Sub-Programme Description

The sub-programme, Natural Resources Conservation contributes to the country's social and economic growth. According to ISSER Newsletter issue of 2015 volume 3 (January-June), about 36% of the country's Gross Domestic Product (GDP) between 1993 and 2012 is derived from natural resource-based sectors. Thus it is evident that natural resource conservation and management of natural capital is pivotal to the socioeconomic development of the economy and therefore requires sound management and government structures. Thus this sub-programme under the Programme Budgeting is going to be undertaken by the Natural Resource Conservation Department, the Forestry Unit and NADMO. The sub-programme is going to see to it that the environment is protected through the formation of taskforce to monitor the activities of the "galamsey" operators in the district and also do some education on tree planting especially around rivers and water bodies to prevent them from drying up. The sub programme in 2018 has been allocated a budget of GHC 10,000.00 from the DACF with which to work with. Though it is not enough, it has been their challenge sine the creation of the department. Also the sub-programme also lacks vehicle and enough staff to go about their monitoring exercises.

3. 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		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Environmental task force formed in communities	No of communities with environmental taskforce	-	-	10	15	30
Environmental awareness through public education and sensitization created	Number of environmental education/sensitization held	3	3	4	4	4
Environmental bye laws made and enforced	Bye laws made	-	drafted	Gazetted	Reviewed and gazetted	Reviewed and Gazetted
Communities engaged in tree planting exercise	No. of communities engaged in tree planting exercises	10	15	20	25	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of task force	
Education of the people on environmental issues	
Formation of environmental clubs in Basic and Senior High Schools	

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

<i>Objective</i>	<i>In GH¢</i>			
	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,907,154		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	8,402,132	1		
080206 Improve public expenditure management and budgetary control	0	1,055,805		
082202 Strengthen processes towards achieving food sovereignty	0	271,730		
090101 Enhance inclusive & equitable access & partition in edu at all levels	0	1,210,515		
090104 Promote sustainable and efficient management of education service delivery	0	40,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	360,000		
090305 Enhance efficiency in governance and management of the health system	0	40,000		
090501 Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable	0	31,380		
091015 Provide youth with opportunities for skills trg, emp't & labour mkt info.	0	20,000		
091024 Establish an effective and efficient social protection system.	0	29,678		
091105 Improve access & coverage of potable water in rural & urban communities	0	60,000		
091107 Improve access to sanitation	0	550,409		
091208 Promote decent living conditions for persons with disability.	0	75,000		
091308 Ensure effective human capital development and management	0	96,000		
100102 Create & sustain an efficient & effective trans't systems	0	130,000		
100106 Develop adequate skilled human resource base	0	116,413		
100122 Promote sustainable use of forest and wildlife resources	0	10,000		
100129 Promote effective disaster prevention and mitigation	0	10,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	72,953		
100134 Enforcement of standards & codes in the design & construction of houses	0	867,375		
100217 Provide electronic access to all citizens on public information & serv's	0	10,000		

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>
110105 Professionalise & modernise Public institutions to be responsive & efficient	0	36,959		
110109 Ensure full political, administrative and fiscal decentralisation	0	308,761		
110110 Improve local gov't serv & institutionalise dist level planning & budgeting	0	40,000		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	40,000		
110117 Promote mainstreaming of gender into the policy cycle.	0	10,000		
Grand Total €	8,402,132	8,400,132	2,000	0.02

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
274 01 01 001 26				
Central Administration, Administration (Assembly Office),	8,402,132.11	0.00	0.00	-8,400,132.11
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
From foreign governments(Current)	7,182,382.11	0.00	0.00	-7,182,382.11
1331001 Central Government - GOG Paid Salaries	2,664,501.23	0.00	0.00	-2,664,501.23
1331002 DACF - Assembly	3,245,950.00	0.00	0.00	-3,245,950.00
1331003 DACF - MP	250,000.00	0.00	0.00	-250,000.00
1331005 HIPC	150,000.00	0.00	0.00	-150,000.00
1331008 Other Donors Support Transfers	146,071.57	0.00	0.00	-146,071.57
1331009 Goods and Services- Decentralised Department	76,248.31	0.00	0.00	-76,248.31
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	598,198.00	0.00	0.00	-598,198.00
Property income [GFS]	481,000.00	0.00	0.00	-481,000.00
1412003 Stool Land Revenue	75,000.00	0.00	0.00	-75,000.00
1413001 Property Rate	350,000.00	0.00	0.00	-350,000.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	-3,000.00
1415002 Ground Rent	50,000.00	0.00	0.00	-50,000.00
1415058 Rent of Properties(Leasing)	3,000.00	0.00	0.00	-3,000.00
Sales of goods and services	713,250.00	0.00	0.00	-711,250.00
1422001 Pito / Palm Wire Sellers Tapers	1,000.00	0.00	0.00	-1,000.00
1422005 Chop Bar License	10,000.00	0.00	0.00	-10,000.00
1422008 Letter Writer License	500.00	0.00	0.00	-500.00
1422009 Bakers License	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	-10,000.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	-3,000.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	-25,000.00
1422017 Hotel / Night Club	10,000.00	0.00	0.00	-10,000.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	-10,000.00
1422019 Sawmills	2,000.00	0.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	-15,000.00
1422024 Private Education Int.	15,000.00	0.00	0.00	-15,000.00
1422029 Mobile Sale Van	1,000.00	0.00	0.00	-1,000.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	-1,000.00
1422043 Vehicle Garage	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	10,000.00	0.00	0.00	-10,000.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422053 Block Manufacturers	2,000.00	0.00	0.00	-2,000.00
1422054 Laundries / Car Wash	1,000.00	0.00	0.00	-1,000.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422067 Beers Bars	10,000.00	0.00	0.00	-10,000.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	-20,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422133 Veterinary Services licensce	2,000.00	0.00	0.00	
1422154 Sale of Building Permit Jacket	400,000.00	0.00	0.00	-400,000.00
1423001 Markets	10,000.00	0.00	0.00	-10,000.00
1423002 Livestock / Kraals	10,000.00	0.00	0.00	-10,000.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
1423006 Burial Fees	10,000.00	0.00	0.00	-10,000.00
1423008 Entertainment Fees	3,500.00	0.00	0.00	-3,500.00
1423009 Advertisement / Bill Boards	15,000.00	0.00	0.00	-15,000.00
1423010 Export of Commodities	10,000.00	0.00	0.00	-10,000.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	-500.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	-2,000.00
1423078 Business registration	5,000.00	0.00	0.00	-5,000.00
1423086 Car Stickers	5,000.00	0.00	0.00	-5,000.00
1423211 Frabrication	10,000.00	0.00	0.00	-10,000.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	-3,000.00
1423379 Photocopies	2,000.00	0.00	0.00	-2,000.00
1423415 Raw Water Charges	23,750.00	0.00	0.00	-23,750.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	-1,000.00
1423486 Sales of Insecticide	5,000.00	0.00	0.00	-5,000.00
1423527 Tender Documents	1,500.00	0.00	0.00	-1,500.00
1423532 Tractor Services	10,000.00	0.00	0.00	-10,000.00
1423663 Sale of vaccines	20,000.00	0.00	0.00	-20,000.00
1423838 Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
Fines, penalties, and forfeits	5,000.00	0.00	0.00	-5,000.00
1430001 Court Fines	5,000.00	0.00	0.00	-5,000.00
Non-Performing Assets Recoveries	20,500.00	0.00	0.00	-20,500.00
1450004 Recoveries of Overpayments in Previous years	10,000.00	0.00	0.00	-10,000.00
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	-10,000.00
1450362 Impounding Fines	500.00	0.00	0.00	-500.00
Grand Total	8,402,132.11	0.00	0.00	-8,400,132.11

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	8,400,132	8,429,204	8,484,134
GOG Sources	0	0	0	2,740,750	2,767,395	2,768,157
Management and Administration	0	0	0	988,921	998,810	998,810
Infrastructure Delivery and Management	0	0	0	346,407	349,502	349,872
Social Services Delivery	0	0	0	457,714	462,164	462,291
Economic Development	0	0	0	507,208	512,013	512,280
Environmental and Sanitation Management	0	0	0	440,500	444,905	444,905
IGF Sources	0	0	0	1,190,653	1,193,080	1,202,960
Management and Administration	0	0	0	1,010,653	1,013,080	1,020,760
Infrastructure Delivery and Management	0	0	0	113,000	113,000	114,130
Social Services Delivery	0	0	0	47,000	47,000	47,470
Economic Development	0	0	0	20,000	20,000	20,200
DACF MP Sources	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,198,047	3,198,047	3,230,027
Management and Administration	0	0	0	751,567	751,567	759,082
Infrastructure Delivery and Management	0	0	0	667,375	667,375	674,048
Social Services Delivery	0	0	0	1,142,906	1,142,906	1,154,335
Economic Development	0	0	0	175,000	175,000	176,750
Environmental and Sanitation Management	0	0	0	461,200	461,200	465,812
DACF PWD Sources	0	0	0	75,000	75,000	75,750
Social Services Delivery	0	0	0	75,000	75,000	75,750
CIDA Sources	0	0	0	70,072	70,072	70,772
Economic Development	0	0	0	70,072	70,072	70,772
Economic Development	0	0	0	38,000	38,000	38,380
Economic Development	0	0	0	38,000	38,000	38,380
Economic Development	0	0	0	38,000	38,000	38,380
Infrastructure Delivery and Management	0	0	0	150,000	150,000	151,500
DDF Sources	0	0	0	649,611	649,611	656,107
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	598,198	598,198	604,180
Grand Total	0	0	0	8,400,132	8,429,204	8,484,134

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Kwanwoma District - Foase	0	0	0	8,400,132	8,429,204	8,484,134
Management and Administration	0	0	0	2,802,554	2,814,869	2,830,579
SP1.1: General Administration	0	0	0	2,191,555	2,202,762	2,213,470
21 Compensation of employees [GFS]	0	0	0	1,120,750	1,131,958	1,131,958
211 Wages and salaries [GFS]	0	0	0	1,016,549	1,026,714	1,026,714
21110 Established Position	0	0	0	777,077	784,848	784,848
21111 Wages and salaries in cash [GFS]	0	0	0	24,472	24,717	24,717
21112 Wages and salaries in cash [GFS]	0	0	0	215,000	217,150	217,150
212 Social contributions [GFS]	0	0	0	104,201	105,243	105,243
21210 Actual social contributions [GFS]	0	0	0	104,201	105,243	105,243
22 Use of goods and services	0	0	0	1,020,805	1,020,805	1,031,013
221 Use of goods and services	0	0	0	1,020,805	1,020,805	1,031,013
22101 Materials - Office Supplies	0	0	0	150,000	150,000	151,500
22102 Utilities	0	0	0	35,000	35,000	35,350
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	275,000	275,000	277,750
22106 Repairs - Maintenance	0	0	0	58,000	58,000	58,580
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22109 Special Services	0	0	0	84,000	84,000	84,840
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	368,805	368,805	372,493
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	145,825	146,933	147,283
21 Compensation of employees [GFS]	0	0	0	110,824	111,932	111,932
211 Wages and salaries [GFS]	0	0	0	98,074	99,055	99,055
21110 Established Position	0	0	0	98,074	99,055	99,055
212 Social contributions [GFS]	0	0	0	12,750	12,877	12,877
21210 Actual social contributions [GFS]	0	0	0	12,750	12,877	12,877
22 Use of goods and services	0	0	0	35,001	35,001	35,351
221 Use of goods and services	0	0	0	35,001	35,001	35,351
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22103 General Cleaning	0	0	0	1	1	1
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	15,000	15,000	15,150
SP1.3: Planning, Budgeting and Coordination	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	500	500	505
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	5,000	5,000	5,050
SP1.4: Legislative Oversights	0	0	0	308,761	308,761	311,849
22 Use of goods and services	0	0	0	308,761	308,761	311,849
221 Use of goods and services	0	0	0	308,761	308,761	311,849
22101 Materials - Office Supplies	0	0	0	92,761	92,761	93,689
22102 Utilities	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	186,000	186,000	187,860
SP1.5: Human Resource Management	0	0	0	116,413	116,413	117,577
22 Use of goods and services	0	0	0	116,413	116,413	117,577
221 Use of goods and services	0	0	0	116,413	116,413	117,577
22107 Training - Seminars - Conferences	0	0	0	116,413	116,413	117,577
Infrastructure Delivery and Management	0	0	0	1,476,782	1,479,877	1,491,550
SP2.1 Physical and Spatial Planning	0	0	0	154,709	155,527	156,256
21 Compensation of employees [GFS]	0	0	0	81,756	82,573	82,573
211 Wages and salaries [GFS]	0	0	0	72,350	73,074	73,074
21110 Established Position	0	0	0	72,350	73,074	73,074
212 Social contributions [GFS]	0	0	0	9,406	9,500	9,500
21210 Actual social contributions [GFS]	0	0	0	9,406	9,500	9,500
22 Use of goods and services	0	0	0	22,953	22,953	23,183
221 Use of goods and services	0	0	0	22,953	22,953	23,183
22101 Materials - Office Supplies	0	0	0	17,953	17,953	18,133
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP2.2 Infrastructure Development	0	0	0	1,322,073	1,324,350	1,335,294
21 Compensation of employees [GFS]	0	0	0	227,739	230,017	230,017
211 Wages and salaries [GFS]	0	0	0	201,539	203,555	203,555
21110 Established Position	0	0	0	201,539	203,555	203,555
212 Social contributions [GFS]	0	0	0	26,200	26,462	26,462
21210 Actual social contributions [GFS]	0	0	0	26,200	26,462	26,462

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	373,861	373,861	377,600
221 Use of goods and services	0	0	0	373,861	373,861	377,600
22101 Materials - Office Supplies	0	0	0	177,902	177,902	179,681
22105 Travel - Transport	0	0	0	110,959	110,959	112,069
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	720,472	720,472	727,677
311 Fixed assets	0	0	0	720,472	720,472	727,677
31111 Dwellings	0	0	0	85,185	85,185	86,037
31112 Nonresidential buildings	0	0	0	475,287	475,287	480,040
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	2,370,817	2,375,268	2,394,526
SP3.1 Education and Youth Development	0	0	0	1,270,515	1,270,515	1,283,220
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	21,000	21,000	21,210
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
28 Other expense	0	0	0	112,761	112,761	113,889
282 Miscellaneous other expense	0	0	0	112,761	112,761	113,889
28210 General Expenses	0	0	0	112,761	112,761	113,889
31 Non Financial Assets	0	0	0	1,097,754	1,097,754	1,108,731
311 Fixed assets	0	0	0	1,097,754	1,097,754	1,108,731
31112 Nonresidential buildings	0	0	0	1,059,556	1,059,556	1,070,151
31131 Infrastructure Assets	0	0	0	38,198	38,198	38,580
SP3.2 Health Delivery	0	0	0	692,260	693,777	699,183
21 Compensation of employees [GFS]	0	0	0	151,671	153,188	153,188
211 Wages and salaries [GFS]	0	0	0	134,222	135,564	135,564
21110 Established Position	0	0	0	134,222	135,564	135,564
212 Social contributions [GFS]	0	0	0	17,449	17,623	17,623
21210 Actual social contributions [GFS]	0	0	0	17,449	17,623	17,623
22 Use of goods and services	0	0	0	71,380	71,380	72,094
221 Use of goods and services	0	0	0	71,380	71,380	72,094
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	33,380	33,380	33,714

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	469,209	469,209	473,901
311 Fixed assets	0	0	0	469,209	469,209	473,901
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	59,209	59,209	59,801
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.3 Social Welfare and Community Development	0	0	0	408,043	410,976	412,123
21 Compensation of employees [GFS]	0	0	0	293,365	296,298	296,298
211 Wages and salaries [GFS]	0	0	0	259,615	262,211	262,211
21110 Established Position	0	0	0	259,615	262,211	262,211
212 Social contributions [GFS]	0	0	0	33,750	34,087	34,087
21210 Actual social contributions [GFS]	0	0	0	33,750	34,087	34,087
22 Use of goods and services	0	0	0	114,678	114,678	115,825
221 Use of goods and services	0	0	0	114,678	114,678	115,825
22101 Materials - Office Supplies	0	0	0	24,678	24,678	24,925
22107 Training - Seminars - Conferences	0	0	0	90,000	90,000	90,900
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	848,279	853,085	856,762
SP4.1 Trade, Tourism and Industrial development	0	0	0	119,200	119,432	120,392
21 Compensation of employees [GFS]	0	0	0	23,200	23,432	23,432
211 Wages and salaries [GFS]	0	0	0	20,531	20,736	20,736
21110 Established Position	0	0	0	20,531	20,736	20,736
212 Social contributions [GFS]	0	0	0	2,669	2,696	2,696
21210 Actual social contributions [GFS]	0	0	0	2,669	2,696	2,696
22 Use of goods and services	0	0	0	96,000	96,000	96,960
221 Use of goods and services	0	0	0	96,000	96,000	96,960
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	76,000	76,000	76,760
SP4.2 Agricultural Development	0	0	0	729,079	733,652	736,370
21 Compensation of employees [GFS]	0	0	0	457,349	461,923	461,923
211 Wages and salaries [GFS]	0	0	0	404,734	408,781	408,781
21110 Established Position	0	0	0	404,734	408,781	408,781
212 Social contributions [GFS]	0	0	0	52,615	53,142	53,142
21210 Actual social contributions [GFS]	0	0	0	52,615	53,142	53,142

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	271,730	271,730	274,447
221 Use of goods and services	0	0	0	271,730	271,730	274,447
22101 Materials - Office Supplies	0	0	0	57,658	57,658	58,235
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22107 Training - Seminars - Conferences	0	0	0	72,072	72,072	72,792
22109 Special Services	0	0	0	25,000	25,000	25,250
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	901,700	906,105	910,717
SP5.1 Disaster prevention and Management	0	0	0	891,700	896,105	900,617
21 Compensation of employees [GFS]	0	0	0	440,500	444,905	444,905
211 Wages and salaries [GFS]	0	0	0	389,823	393,721	393,721
21110 Established Position	0	0	0	389,823	393,721	393,721
212 Social contributions [GFS]	0	0	0	50,677	51,184	51,184
21210 Actual social contributions [GFS]	0	0	0	50,677	51,184	51,184
22 Use of goods and services	0	0	0	351,200	351,200	354,712
221 Use of goods and services	0	0	0	351,200	351,200	354,712
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	331,200	331,200	334,512
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	8,400,132	8,429,204	8,484,134

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S /OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																2,864,501	
Atwima Kwawu District - Fose Management and Administration	988,824	741,567	10,000	1,740,487	242,653	768,000	0	1,010,653	0	0	0	51,413	0	51,413	0	2,802,554	
Central Administration	878,097	706,567	10,000	1,594,664	242,653	768,000	0	1,010,653	0	0	51,413	0	51,413	0	2,656,730		
Administration (Assembly Office)	878,097	706,567	10,000	1,594,664	242,653	768,000	0	1,010,653	0	0	51,413	0	51,413	0	2,656,730		
Finance	110,824	35,000	0	145,824	0	0	0	0	0	0	0	0	0	0	145,824		
	110,824	35,000	0	145,824	0	0	0	0	0	0	0	0	0	0	145,824		
Infrastructure Delivery and Management	399,495	433,614	470,472	1,213,782	0	13,000	100,000	113,000	0	0	150,000	0	0	0	1,476,782		
Physical Planning	81,756	67,953	0	149,709	0	5,000	0	5,000	0	0	0	0	0	0	154,709		
Town and Country Planning	81,756	67,953	0	149,709	0	5,000	0	5,000	0	0	0	0	0	0	154,709		
Works	227,739	365,861	470,472	1,064,073	0	8,000	100,000	108,000	0	0	150,000	0	0	0	1,322,073		
Office of Departmental Head	227,739	28,959	0	256,698	0	8,000	0	8,000	0	0	0	0	0	0	264,698		
Public Works	0	206,902	410,472	617,375	0	0	100,000	100,000	0	0	150,000	0	0	0	867,375		
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000		
Feeder Roads	0	130,000	0	130,000	0	0	0	0	0	0	0	0	0	0	130,000		
Social Services Delivery	445,058	236,619	965,765	1,650,619	0	47,000	0	47,000	0	0	598,198	0	598,198	0	2,370,617		
Education, Youth and Sports	0	132,761	639,556	812,317	0	20,000	0	20,000	0	0	438,198	0	438,198	0	1,270,515		
Office of Departmental Head	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000		
Education	0	112,761	639,556	772,317	0	0	0	0	0	0	438,198	0	438,198	0	1,210,515		
Sports	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000		
Health	151,671	51,330	309,209	512,260	0	20,000	0	20,000	0	0	160,000	0	160,000	0	692,260		
Office of Medical Officer of Health	0	20,000	0	20,000	0	20,000	0	20,000	0	0	0	0	0	0	40,000		
Environmental Health Unit	151,671	0	109,209	260,880	0	0	0	0	0	0	260,880	0	260,880	0	520,880		
Hospital services	0	31,330	200,000	231,330	0	0	0	0	0	0	160,000	0	160,000	0	391,330		
Social Welfare & Community Development	293,365	32,678	0	326,043	0	7,000	0	7,000	0	0	0	0	0	408,043			
Office of Departmental Head	293,365	22,678	0	316,043	0	7,000	0	7,000	0	0	0	0	0	323,043			
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	75,000			
Community Development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000			

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SECTOR / MDA /IMDA	Central GOG and CF				I G F				FUND S /OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																469,549	
Economic Development	457,248	181,658	0	639,007	0	20,000	0	20,000	0	0	70,072	0	70,072	0	729,079		
Agriculture	457,248	181,658	0	639,007	0	20,000	0	20,000	0	0	70,072	0	70,072	0	729,079		
Trade, Industry and Tourism	23,200	20,000	0	43,200	0	0	0	0	0	0	76,000	0	76,000	0	119,200		
Office of Departmental Head	23,200	0	0	23,200	0	0	0	0	0	0	0	0	0	23,200			
Cottage Industry	0	20,000	0	20,000	0	0	0	0	0	0	76,000	0	76,000	0	96,000		
Environmental and Sanitation Management	440,500	461,200	0	901,700	0	0	0	0	0	0	0	0	0	901,700			
Health	0	441,200	0	441,200	0	0	0	0	0	0	0	0	0	441,200			
Environmental Health Unit	0	441,200	0	441,200	0	0	0	0	0	0	0	0	0	441,200			
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000			
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	10,000			
Disaster Prevention	440,500	10,000	0	450,500	0	0	0	0	0	0	0	0	0	450,500			
	440,500	10,000	0	450,500	0	0	0	0	0	0	0	0	0	450,500			

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 878,097
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	878,097
Objective	000000	Compensation of Employees		878,097
Program	91001	Management and Administration		878,097
Sub-Program	91001001	SP1.1: General Administration		878,097
Operation	000000		0.0 0.0 0.0	878,097

Wages and salaries [GFS]		777,077
2111001	Established Post	777,077
Social contributions [GFS]		101,020
2121001	13 Percent SSF Contribution	101,020

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,010,653
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2740101001	Atwima Kwanwoma District - Foase_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	242,653
Objective	000000	Compensation of Employees		242,653
Program	91001	Management and Administration		242,653
Sub-Program	91001001	SP1.1: General Administration		242,653
Operation	000000		0.0 0.0 0.0	242,653

Wages and salaries [GFS]		239,472
2111102	Monthly paid and casual labour	24,472
2111224	Traditional Authority Allowance	5,000
2111225	Boards /Committees /Commissions Allowance	150,000
2111243	Transfer Grants	50,000
2111248	Special Allowance/Honorarium	10,000
Social contributions [GFS]		3,181
2121001	13 Percent SSF Contribution	3,181

			Use of goods and services	728,000
Objective	080206	Improve public expenditure management and budgetary control		582,000
Program	91001	Management and Administration		582,000
Sub-Program	91001001	SP1.1: General Administration		582,000
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	582,000

Use of goods and services		582,000
2210101	Printed Material and Stationery	40,000
2210102	Office Facilities, Supplies and Accessories	10,000
2210103	Refreshment Items	10,000
2210104	Medical Supplies	10,000
2210113	Feeding Cost	50,000
2210120	Purchase of Petty Tools/Implements	4,000
2210201	Electricity charges	15,000
2210202	Water	10,000
2210203	Telecommunications	3,000
2210204	Postal Charges	2,000
2210206	Armed Guard and Security	5,000
2210301	Cleaning Materials	10,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210503	Fuel and Lubricants - Official Vehicles	100,000
2210511	Local travel cost	70,000
2210513	Local Hotel Accommodation	5,000
2210603	Repairs of Office Buildings	20,000
2210604	Maintenance of Furniture and Fixtures	3,000
2210605	Maintenance of Machinery and Plant	5,000
2210606	Maintenance of General Equipment	10,000
2210611	Maintenance of Markets	15,000
2210711	Public Education and Sensitization	25,000
2210901	Service of the State Protocol	50,000
2211101	Bank Charges	5,000
2211202	Refurbishment Contingency	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2211203 Emergency Works				5,000
Objective	100106	Develop adequate skilled human resource base		25,000
Program	91001	Management and Administration		25,000
Sub-Program	91001005	SP1.5: Human Resource Management		25,000
Operation	827401	Manpower Skills Development	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210710 Staff Development				25,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		121,000
Program	91001	Management and Administration		121,000
Sub-Program	91001004	SP1.4: Legislative Oversight		121,000
Operation	827425	Legal and Administrative Framework Reviews	1.0 1.0 1.0	121,000
Use of goods and services				121,000
2210101 Printed Material and Stationery				15,000
2210904 Substructure Allowances				106,000
Other expense				40,000
Objective	080206	Improve public expenditure management and budgetary control		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821001 Insurance and compensation				10,000
2821009 Donations				30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 716,567
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2740101001	Atwima Kwanwoma District - Foase Central Administration Administration (Assembly Office) Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				706,567
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1
Program	91001	Management and Administration		1
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		1
Operation	800064	Cleaning and General Services	1.0 1.0 1.0	1
Use of goods and services				1
2210301 Cleaning Materials				1
Objective	080206	Improve public expenditure management and budgetary control		388,805
Program	91001	Management and Administration		388,805
Sub-Program	91001001	SP1.1: General Administration		388,805
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210101 Printed Material and Stationery				10,000
2210502 Maintenance and Repairs - Official Vehicles				40,000
2210606 Maintenance of General Equipment				5,000
2210909 Operational Enhancement Expenses				20,000
Operation	827422	Contractual obligations and commitments	1.0 1.0 1.0	313,805
Use of goods and services				313,805
2211202 Refurbishment Contingency				313,805
Objective	100106	Develop adequate skilled human resource base		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	827401	Manpower Skills Development	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Objective	100217	Provide electronic access to all citizens on public information & serv's		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Operation	827421	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Objective	110109	Ensure full political, administrative and fiscal decentralisation		187,761
Program	91001	Management and Administration		187,761

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 110,824
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Compensation of employees [GFS]			110,824
Objective	000000	Compensation of Employees	110,824
Program	91001	Management and Administration	110,824
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	110,824
Operation	000000		110,824

Wages and salaries [GFS]		98,074
2111001	Established Post	98,074
Social contributions [GFS]		12,750
2121001	13 Percent SSF Contribution	12,750

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2740200001	Atwima Kwanwoma District - Foase_Finance_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			35,000
Objective	080206	Improve public expenditure management and budgetary control	35,000
Program	91001	Management and Administration	35,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	35,000
Operation	827407	Preparation of Financial Reports	10,000

Use of goods and services		10,000	
2210101	Printed Material and Stationery	2,000	
2210503	Fuel and Lubricants - Official Vehicles	5,000	
2210622	Maintenance of Computer Software	3,000	
Operation	827409	Development and Management of Database	15,000

Use of goods and services		15,000	
2210804	Contract appointments	15,000	
Operation	827423	Internal Audit Operations	10,000

Use of goods and services		10,000
2210101	Printed Material and Stationery	5,000
2210503	Fuel and Lubricants - Official Vehicles	5,000

Total Cost Centre 145,824

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	2740301001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			20,000
Objective	090104	Promote sustainable and efficient management of education service delivery	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	827410	Internal management of the organisation	20,000

Use of goods and services		20,000
2210101	Printed Material and Stationery	1,000
2210201	Electricity charges	2,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210701	Training Materials	2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70980	Education n.e.c	
Organisation	2740301001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			20,000
Objective	090104	Promote sustainable and efficient management of education service delivery	20,000
Program	91003	Social Services Delivery	20,000
Sub-Program	91003001	SP3.1 Education and Youth Development	20,000
Operation	827410	Internal management of the organisation	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	20,000

Total Cost Centre 40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 50,000
Function Code	70912	Primary education	
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Other expense	50,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	827401	Manpower Skills Development	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821019	Scholarship and Bursaries		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 722,317
Function Code	70912	Primary education	
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Other expense	62,761
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		62,761
Program	91003	Social Services Delivery		62,761
Sub-Program	91003001	SP3.1 Education and Youth Development		62,761
Operation	827401	Manpower Skills Development	1.0 1.0 1.0	62,761

Miscellaneous other expense			62,761
2821019	Scholarship and Bursaries		62,761

			Non Financial Assets	659,556
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		659,556
Program	91003	Social Services Delivery		659,556
Sub-Program	91003001	SP3.1 Education and Youth Development		659,556
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	659,556

Fixed assets			659,556
3111256	WIP - School Buildings		659,556

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 438,198
Function Code	70912	Primary education	
Organisation	2740302002	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Education_Primary_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Non Financial Assets	438,198
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		438,198
Program	91003	Social Services Delivery		438,198
Sub-Program	91003001	SP3.1 Education and Youth Development		438,198
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	438,198

Fixed assets			438,198
3111256	WIP - School Buildings		400,000
3113160	WIP - Furniture and Fittings		38,198

Total Cost Centre			1,210,515
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2740303001	Atwima Kwanwoma District - Foase_Education, Youth and Sports_Sports_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				20,000
Objective	091015	Provide youth with oppor'ties for skills trg, emp't & labour mkt info.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	827401	Manpower Skills Development	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210701 Training Materials				20,000
Total Cost Centre				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				20,000
Objective	090305	Enhance efficiency in governance and management of the health system		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				1,000
2210201 Electricity charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210701 Training Materials				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70721	General Medical services (IS)		
Organisation	2740401001	Atwima Kwanwoma District - Foase_Health_Office of Medical Officer of Health_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				20,000
Objective	090305	Enhance efficiency in governance and management of the health system		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210102 Office Facilities, Supplies and Accessories				20,000
Total Cost Centre				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 151,671
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	151,671
Objective	000000	Compensation of Employees		151,671
Program	91003	Social Services Delivery		151,671
Sub-Program	91003002	SP3.2 Health Delivery		151,671
Operation	000000		0.0 0.0 0.0	151,671

Wages and salaries [GFS]		134,222
2111001	Established Post	134,222
Social contributions [GFS]		17,449
2121001	13 Percent SSF Contribution	17,449

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 550,409
Function Code	70740	Public health services	
Organisation	2740402001	Atwima Kwanwoma District - Foase_Health_Environmental Health Unit_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	341,200
Objective	091107	Improve access to sanitation		341,200
Program	91005	Environmental and Sanitation Management		341,200
Sub-Program	91005001	SP5.1 Disaster prevention and Management		341,200
Operation	827408	Cleaning and General Services	1.0 1.0 1.0	341,200

Use of goods and services		341,200
2210120	Purchase of Petty Tools/Implements	5,000
2210205	Sanitation Charges	331,200
2210909	Operational Enhancement Expenses	5,000

			Other expense	100,000
Objective	091107	Improve access to sanitation		100,000
Program	91005	Environmental and Sanitation Management		100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		100,000
Operation	827408	Cleaning and General Services	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821017	Refuse Lifting Expenses	100,000

			Non Financial Assets	109,209
Objective	091107	Improve access to sanitation		109,209
Program	91003	Social Services Delivery		109,209
Sub-Program	91003002	SP3.2 Health Delivery		109,209
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	109,209

Fixed assets		109,209
3111353	WIP - Toilets	59,209
3113152	WIP - Sewers	50,000

Total Cost Centre 702,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 231,380
Function Code	70731	General hospital services (IS)	
Organisation	2740403001	Atwima Kwanwoma District - Foase_Health_Hospital services__Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				31,380
Objective	090501	Ensure red'tion of new AIDS/STIs infections, esp'ly among the vulnerable		31,380
Program	91003	Social Services Delivery		31,380
Sub-Program	91003002	SP3.2 Health Delivery		31,380
Operation	827402	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	31,380

Use of goods and services				31,380
2210711	Public Education and Sensitization			31,380

Non Financial Assets				200,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003002	SP3.2 Health Delivery		200,000
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111253	WIP - Health Centres			200,000

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 160,000
Function Code	70731	General hospital services (IS)	
Organisation	2740403001	Atwima Kwanwoma District - Foase_Health_Hospital services__Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Non Financial Assets				160,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		160,000
Program	91003	Social Services Delivery		160,000
Sub-Program	91003002	SP3.2 Health Delivery		160,000
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	160,000

Fixed assets				160,000
3111253	WIP - Health Centres			160,000

Total Cost Centre 391,380

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 484,007
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture__Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Compensation of employees [GFS]				457,349
Objective	000000	Compensation of Employees		457,349
Program	91004	Economic Development		457,349
Sub-Program	91004002	SP4.2 Agricultural Development		457,349
Operation	000000		0.0 0.0 0.0	457,349

Wages and salaries (GFS)				404,734
2111001	Established Post			404,734
Social contributions (GFS)				52,615
2121001	13 Percent SSF Contribution			52,615

Use of goods and services				26,658
Objective	082202	Strengthen processes towards achieving food sovereignty		26,658
Program	91004	Economic Development		26,658
Sub-Program	91004002	SP4.2 Agricultural Development		26,658
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	26,658

Use of goods and services				26,658
2210102	Office Facilities, Supplies and Accessories			26,658

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 20,000
Function Code	70421	Agriculture cs	
Organisation	2740600001	Atwima Kwanwoma District - Foase_Agriculture__Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

Use of goods and services				20,000
Objective	082202	Strengthen processes towards achieving food sovereignty		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000
Operation	827410	Internal management of the organisation	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			1,000
2210201	Electricity charges			2,000
2210502	Maintenance and Repairs - Official Vehicles			5,000
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210701	Training Materials			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,000
Function Code	70421	Agriculture cs	
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	155,000
Objective	082202	Strengthen processes towards achieving food sovereignty		155,000
Program	91004	Economic Development		155,000
Sub-Program	91004002	SP4.2 Agricultural Development		155,000
Operation	827424	Food Security	1.0 1.0 1.0	155,000

Use of goods and services		155,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210112	Uniform and Protective Clothing	10,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	25,000
2210511	Local travel cost	15,000
2210902	Official Celebrations	25,000
2211201	Field Operations	50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 70,072
Function Code	70421	Agriculture cs	
Organisation	274060001	Atwima Kwanwoma District - Foase_Agriculture_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	70,072
Objective	082202	Strengthen processes towards achieving food sovereignty		70,072
Program	91004	Economic Development		70,072
Sub-Program	91004002	SP4.2 Agricultural Development		70,072
Operation	827424	Food Security	1.0 1.0 1.0	70,072

Use of goods and services		70,072
2210701	Training Materials	10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
2210710	Staff Development	20,000
2210711	Public Education and Sensitization	20,072

Total Cost Centre 729,079

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 89,709
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2740702001	Atwima Kwanwoma District - Foase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Compensation of employees [GFS]	81,756
Objective	000000	Compensation of Employees		81,756
Program	91002	Infrastructure Delivery and Management		81,756
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		81,756
Operation	000000		0.0 0.0 0.0	81,756

Wages and salaries [GFS]		72,350
2111001	Established Post	72,350
Social contributions [GFS]		9,406
2121001	13 Percent SSF Contribution	9,406

			Use of goods and services	7,953
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		7,953
Program	91002	Infrastructure Delivery and Management		7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		7,953
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	7,953

Use of goods and services		7,953
2210102	Office Facilities, Supplies and Accessories	7,953

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2740702001	Atwima Kwanwoma District - Foase_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	5,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		5,000
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210102	Office Facilities, Supplies and Accessories	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2740702001	Atwima Kwanwoma District - Foase Physical Planning_Town and Country Planning_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				5,000
2210711 Public Education and Sensitization				5,000
Other expense				50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		50,000
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				154,709

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	306,043
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				293,365
Objective	000000	Compensation of Employees		293,365
Program	91003	Social Services Delivery		293,365
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		293,365
Operation	000000		0.0 0.0 0.0	293,365
Wages and salaries (GFS)				259,615
2111001 Established Post				259,615
Social contributions (GFS)				33,750
2121001 13 Percent SSF Contribution				33,750
Use of goods and services				12,678
Objective	091024	Establish an effective and efficient social protection system.		12,678
Program	91003	Social Services Delivery		12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,678
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	12,678
Use of goods and services				12,678
2210102 Office Facilities, Supplies and Accessories				12,678
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				7,000
Objective	091024	Establish an effective and efficient social protection system.		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				7,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2740801001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				10,000
Objective	091024	Establish an effective and efficient social protection system.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	827413	Procurement of Office supplies and consumables	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				5,000
2210711 Public Education and Sensitization				5,000
Total Cost Centre				323,043

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	75,000
Function Code	71040	Family and children		
Organisation	2740802001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				75,000
Objective	091208	Promote decent living conditions for persons with disability.		75,000
Program	91003	Social Services Delivery		75,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		75,000
Operation	827401	Manpower Skills Development	1.0 1.0 1.0	75,000
Use of goods and services				75,000
2210701 Training Materials				75,000
Total Cost Centre				75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70620	Community Development		
Organisation	2740803001	Atwima Kwanwoma District - Foase Social Welfare & Community Development Community Development Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				10,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		10,000
Operation	827412	Gender Related Activities	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2740900001	Atwima Kwanwoma District - Foase Natural Resource Conservation Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				10,000
Objective	100122	Promote sustainable use of forest and wildlife resources		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	827411	Climate change policy and programmes	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Total Cost Centre				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 256,698
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Compensation of employees [GFS]			227,739
Objective	000000	Compensation of Employees	227,739
Program	91002	Infrastructure Delivery and Management	227,739
Sub-Program	91002002	SP2.2 Infrastructure Development	227,739
Operation	000000		227,739

Wages and salaries [GFS]		201,539
2111001	Established Post	201,539
Social contributions [GFS]		26,200
2121001	13 Percent SSF Contribution	26,200

			Amount (GH¢)
Use of goods and services			28,959
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	28,959
Program	91002	Infrastructure Delivery and Management	28,959
Sub-Program	91002002	SP2.2 Infrastructure Development	28,959
Operation	827413	Procurement of Office supplies and consumables	28,959

Use of goods and services		28,959
2210101	Printed Material and Stationery	5,000
2210112	Uniform and Protective Clothing	8,000
2210505	Running Cost - Official Vehicles	10,959
2210909	Operational Enhancement Expenses	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70610	Housing development	
Organisation	2741001001	Atwima Kwanwoma District - Foase_Works_Office of Departmental Head_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Use of goods and services			8,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient	8,000
Program	91002	Infrastructure Delivery and Management	8,000
Sub-Program	91002002	SP2.2 Infrastructure Development	8,000
Operation	827410	Internal management of the organisation	8,000

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

Total Cost Centre 264,698

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	1100134	Enforcement of standards & codes in the design & construction of houses	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002002	SP2.2 Infrastructure Development	100,000
Project	827420	Acquisition of Immovable and Movable Assets	100,000

Fixed assets		100,000
3111353	WIP - Toilets	100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 200,000
Function Code	70610	Housing development	
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Non Financial Assets			200,000
Objective	1100134	Enforcement of standards & codes in the design & construction of houses	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	827420	Acquisition of Immovable and Movable Assets	200,000

Fixed assets		200,000
3111256	WIP - School Buildings	200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	417,375
Function Code	70610	Housing development		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Amount (GH¢)
Use of goods and services				206,902
Objective	100134	Enforcement of standards & codes in the design & construction of houses		206,902
Program	91002	Infrastructure Delivery and Management		206,902
Sub-Program	91002002	SP2.2 Infrastructure Development		206,902
Operation	827414	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	206,902
Use of goods and services				206,902
2210108 Construction Material				156,902
2210603 Repairs of Office Buildings				10,000
2210617 Street Lights/Traffic Lights				40,000

				Amount (GH¢)
Non Financial Assets				210,472
Objective	100134	Enforcement of standards & codes in the design & construction of houses		210,472
Program	91002	Infrastructure Delivery and Management		210,472
Sub-Program	91002002	SP2.2 Infrastructure Development		210,472
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	210,472
Fixed assets				210,472
3111153 WIP - Bungalows/Flat				85,185
3111255 WIP - Office Buildings				125,287

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14005		Total By Fund Source	150,000
Function Code	70610	Housing development		
Organisation	2741002001	Atwima Kwanwoma District - Foase_Works_Public Works_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Amount (GH¢)
Non Financial Assets				150,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		150,000
Program	91002	Infrastructure Delivery and Management		150,000
Sub-Program	91002002	SP2.2 Infrastructure Development		150,000
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	150,000
Fixed assets				150,000
3111253 WIP - Health Centres				150,000
Total Cost Centre				867,375

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	70630	Water supply		
Organisation	2741003001	Atwima Kwanwoma District - Foase_Works_Water_Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		

				Amount (GH¢)
Non Financial Assets				60,000
Objective	091105	Improve access & coverage of potable water in rural & urban communities		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	827420	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000
Fixed assets				60,000
3113162 WIP - Water Systems				60,000
Total Cost Centre				60,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	130,000
Function Code	70451	Road transport		
Organisation	2741004001	Atwima Kwanwoma District - Foase Works Feeder Roads Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Use of goods and services				130,000
Objective	100102	Create & sustain an efficient & effective trans't systems		130,000
Program	91002	Infrastructure Delivery and Management		130,000
Sub-Program	91002002	SP2.2 Infrastructure Development		130,000
Operation	827414	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210503 Fuel and Lubricants - Official Vehicles				100,000
2210605 Maintenance of Machinery and Plant				30,000
Total Cost Centre				130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	23,200
Function Code	70411	General Commercial & economic affairs (GS)		
Organisation	2741101001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0613100	Atwima Kwanwoma - Foase		
Compensation of employees [GFS]				23,200
Objective	000000	Compensation of Employees		23,200
Program	91004	Economic Development		23,200
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		23,200
Operation	000000		0.0 0.0 0.0	23,200
Wages and salaries (GFS)				20,531
2111001 Established Post				20,531
Social contributions (GFS)				2,669
2121001 13 Percent SSF Contribution				2,669
Total Cost Centre				23,200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	2741103001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Cottage Industry Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	20,000
Objective	091308	Ensure effective human capital development and management		20,000
Program	01004	Economic Development		20,000
Sub-Program	01004001	SP4.1 Trade, Tourism and Industrial development		20,000
Operation	027401	Manpower Skills Development	1.0 1.0 1.0	20,000

			Use of goods and services	20,000
Use of goods and services				20,000
2210101 Printed Material and Stationery				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13501	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	38,000
Organisation	2741103001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Cottage Industry Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	38,000
Objective	091308	Ensure effective human capital development and management		38,000
Program	01004	Economic Development		38,000
Sub-Program	01004001	SP4.1 Trade, Tourism and Industrial development		38,000
Operation	027401	Manpower Skills Development	1.0 1.0 1.0	38,000

			Use of goods and services	38,000
Use of goods and services				38,000
2210701 Training Materials				38,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13513	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	38,000
Organisation	2741103001	Atwima Kwanwoma District - Foase Trade, Industry and Tourism Cottage Industry Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Use of goods and services	38,000
Objective	091308	Ensure effective human capital development and management		38,000
Program	01004	Economic Development		38,000
Sub-Program	01004001	SP4.1 Trade, Tourism and Industrial development		38,000
Operation	027401	Manpower Skills Development	1.0 1.0 1.0	38,000

			Use of goods and services	38,000
Use of goods and services				38,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				38,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	96,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 440,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Objective	000000	Compensation of employees [GFS]	440,500
Program	91005	Environmental and Sanitation Management	440,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	440,500
Operation	000000		440,500

Wages and salaries [GFS]		389,823
2111001	Established Post	389,823
Social contributions [GFS]		50,677
2121001	13 Percent SSF Contribution	50,677

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2741500001	Atwima Kwanwoma District - Foase_Disaster Prevention_Ashanti	
Location Code	0613100	Atwima Kwanwoma - Foase	

			Amount (GH¢)
Objective	100129	Promote effective disaster prevention and mitigation	10,000
Program	91005	Environmental and Sanitation Management	10,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	10,000
Operation	827418	Information, Education and Communication	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000
<i>Total Cost Centre</i>		450,500
<i>Total Vote</i>		8,400,132

SECTOR / MDA / MMDA	2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING										Grand Total	
	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Others			
	Compensation of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Goods	Service		Capex
Atwima Kwanwoma District - Foase	2,864,501	1,449,227	6,168,797	646,000	100,000	1,190,653	0	0	197,465	598,198	795,663	8,400,132
Management and Administration	988,824	10,000	1,740,487	768,000	0	1,010,653	0	0	51,413	0	51,413	2,802,554
SP1.1: General Administration	878,097	10,000	1,326,902	242,653	0	864,653	0	0	0	0	0	2,191,555
SP1.2: Finance and Revenue Mobilization	110,824	0	145,625	0	0	0	0	0	0	0	0	146,825
SP1.3: Planning, Budgeting and Coordination	0	0	40,000	0	0	0	0	0	0	0	0	40,000
SP1.4: Legislative Oversight	0	0	187,761	0	121,000	0	121,000	0	0	0	0	308,761
SP1.5: Human Resource Management	0	0	40,000	0	25,000	0	25,000	0	51,413	0	51,413	116,413
Infrastructure Delivery and Management	309,495	470,472	1,213,782	13,000	100,000	113,000	0	0	0	0	0	1,476,782
SP2.1: Physical and Spatial Planning	81,756	0	149,709	0	0	5,000	0	0	0	0	0	154,709
SP2.2: Infrastructure Development	227,739	470,472	1,064,073	8,000	100,000	108,000	0	0	0	0	0	1,322,073
Social Services Delivery	445,036	988,765	1,650,619	47,000	0	47,000	0	0	0	598,198	598,198	2,370,817
SP3.1: Education and Youth Development	0	698,556	812,317	0	20,000	0	0	0	0	438,198	438,198	1,270,515
SP3.2: Health Delivery	151,671	309,209	512,660	0	20,000	0	0	0	0	160,000	160,000	692,269
SP3.3: Social Welfare and Community Development	293,365	32,678	326,043	0	7,000	0	7,000	0	0	0	0	408,043
Economic Development	460,549	201,656	662,206	0	20,000	0	20,000	0	146,072	0	146,072	846,279
SP4.1: Trade, Tourism and Industrial development	23,200	0	43,200	0	0	0	0	0	76,000	0	76,000	119,200
SP4.2: Agricultural Development	467,349	181,656	639,007	0	20,000	0	20,000	0	70,072	0	70,072	729,079
Environmental and Sanitation Management	440,500	461,200	901,700	0	0	0	0	0	0	0	0	901,700
SP5.1: Disaster prevention and Management	440,500	451,200	891,700	0	0	0	0	0	0	0	0	891,700
SP5.2: Natural Resource Conservation	0	10,000	10,000	0	0	0	0	0	0	0	0	10,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atwima Kwanwoma District - Foase	0	0	0	2,297,435	2,297,435	2,320,409
Management and Administration	0	0	0	10,000	10,000	10,100
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	720,472	720,472	727,677
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	660,472	660,472	667,077
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	1,566,963	1,566,963	1,582,632
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,097,754	1,097,754	1,108,731
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	109,209	109,209	110,301
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	2,297,435	2,297,435	2,320,409