



REPUBLIC OF GHANA

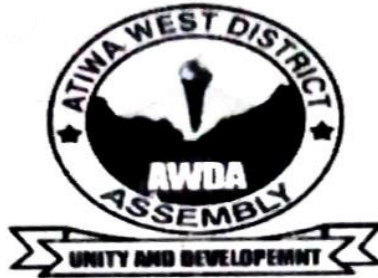
# **COMPOSITE BUDGET**

**FOR 2025-2028**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2025**

**ATIWA WEST DISTRICT ASSEMBLY**



**APPROVAL STATEMENT**

The Atiwa West District Assembly at a General Assembly meeting held on Thursday 28th October, 2024 at the Conference Hall by a unanimous decision resolved and approved the 2025 Programme Based Composite Budget for implementation in the 2025 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
<b>GH¢5,388,185.68</b>	<b>GH¢6,721,074.90</b>	<b>GH¢5,572,001.42</b>

**Total Budget GH¢17,681,262.00**

(BEN OWUSU-ASANTE)

**AG. DISTRICT COORDINATING DIRECTOR**

(HON. YAW BOATENG)

**PRESIDING MEMBER**

## Table of Contents

PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY .....	4
Establishment of the District .....	4
Population Structure .....	4
Vision .....	4
Mission .....	5
Goals.....	5
Core Functions .....	5
District Economy .....	6
Key Issues/Challenges .....	12
Key Achievements in 2024 .....	13
Revenue and Expenditure Performance .....	17
Adopted Medium Term National Development Policy Framework (MTNDPF) Policy Objectives .....	22
Policy Outcome Indicators and Targets .....	23
Revenue Mobilization Strategies .....	24
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY.....	25
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	25
PROGRAMME 2: SOCIAL SERVICES DELIVERY .....	37
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	53
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	63
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT .....	72
PART C: FINANCIAL INFORMATION .....	78

## PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

### Establishment of the District

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

### Population Structure

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

No.	Community Names	Population 2022	Projected 2023	Projected 2024	Projected 2025	Projected 2026
1.	Kwabeng	10,541	10,787	11,038	11,294	11,557
2.	Abomосу	8,093	8,281	8,474	8,671	8,872
3.	Akropong	6,213	6,391	6,512	6,745	6,893
4.	Tumfa	5,081	5,199	5,320	5,444	5,570
5.	Akrofufu	4,401	4,504	4,609	4,716	4,826
6.	Asunafo	4,378	4,481	4,584	4,692	4,801
7.	Asamama	3,794	3,882	3,972	4,065	4,159
8.	Bansо	3,267	3,343	3,421	3,500	3,582
9.	Awenare	3,020	3,090	3,162	3,235	3,311
10.	Sankubenase	2,784	2,849	2,915	2,983	3,053

### Vision

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

## Mission

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

## Goals

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

## Core Functions

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

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

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

### District Economy

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

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

- **Agriculture**

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

Major Type of Crop	Population Engaged	Average Total Production
Vegetables (pepper, tomatoes, okro, onion)	800	4,923
Cassava	18,000	49,745

Cocoyam	15,000	12,721
Maize	12,000	4,923
Rice	500	348
Cocoa	20,000	37,000
Plantain	26,000	25,858
Oil palm	900	13,800
Taro	550	3,273

- **Road Network**

The Atiwa West District has an estimated road network coverage of 261 kilometers of which 112km are engineered. In view of the above, it can be concluded that the road network in the District is generally in good condition. The access feeder roads, tracks, paths and bridges make up the rural transport infrastructure system on which rural dwellers gain access to markets and social services existing in the major towns. Most settlements are accessible by feeder roads while sizeable number also accessible by village tracks. Motor vehicle and tricycle remain indispensable means of transport for most people in the district. The Ghana Private Road Transport Union is the major road transport provider in the District.

- **Energy**
- **Health**

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

### **Staffing Situation**

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

Incidence of Diseases

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

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

#### **Top 10 Causes of OPD Attendance**

NO	2022		2023		2024	
	<b>Diseases</b>	<b>Cases</b>	<b>Diseases</b>	<b>Cases</b>	<b>Diseases</b>	<b>Cases</b>
1	<b>Malaria</b>	3,602	<b>Malaria</b>	4,114	<b>Anaemia</b>	2,556
2	<b>Anaemia</b>	3,036	<b>Internal Worms</b>	3,354	<b>Internal Worms</b>	2,253
3	<b>Diarrhoea Diseases</b>	2,059	<b>Acute Urinary Tract Infection</b>	2,571	<b>Diarrhoea Diseases</b>	1,309
4	<b>Acute Urinary Tract Infection</b>	1,753	<b>Diarrhoea Diseases</b>	2,332	<b>Acute Urinary Infection</b>	1,162
5	<b>Acute Eye Infection</b>	371	<b>Chicken Pox</b>	549	<b>Hypertension</b>	382
6	<b>Home Injuries (Home Accidents and Injuries)</b>	149	<b>Hypertension</b>	510	<b>Diabetes Mellitus</b>	382
7	<b>Dental Caries</b>	149	<b>Acute Eye Infection</b>	445	<b>Acute Eye Infection</b>	118



8	<b>Gynaecological Conditions</b>	75	<b>Home Injuries (Home Accidents and Injuries)</b>	158	<b>Home Injuries (Home Accidents and Injuries)</b>	68
9	<b>Hypertension</b>	68	<b>Dental Caries</b>	77	<b>Asthma</b>	65
10	<b>Burns</b>	50	<b>Asthma</b>	73	<b>Anaemia In Pregnancy</b>	39
	<b>TOTAL</b>	<b>11,355</b>		<b>14,183</b>		<b>8,105</b>

### HEALTH INFRASTRUCTURE

<b>HEALTH FACILITY</b>	<b>Total No.</b>	<b>Staff Strength</b>
Hospital	0	0
Health Centre/Clinics	3	110
CHPS Zone without Compound	0	0
CHPS Zone with Compound	16	53
<b>Total</b>	<b>19</b>	<b>163</b>

- **Education**

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

#### **School Enrolment**

The enrolment rate is encouraging for both public and private basic schools, however, the enrolment for girls falls short of the standard. Therefore, there is the need to put measures

in place to facilitate the enrolment of girls to bridge the disparity. The table shows the enrolment of both boys and girls in the various sectors in the circuits.

S/N	INSTITUTIONS	TOTAL NO.	TOTAL NO. TEACHERS	PUPIL - TEACHER RATIO	STANDARD	ENROLMENT 2022/2023				ENROLMENT 2023/2024			
						Boys	Girls	Total	GPI	Boys	Girls	Total	Gender Parity Index
1.	Pre-School	42	136	1:22	25	1849	1738	3587	0.94	1562	1553	3115	1
2.	Primary	40	276	1:28	30	1322	1288	2610	0.97	3349	3686	7035	1.1
3.	JSS	37	220	1:15	30	650	514	1164	0.79	1766	1599	3365	0.91
4.	SHS	2	110	1:19	30	678	412	1090	0.61	1172	937	2109	0.8
5.	Tech/Voc	1	0	0	0	0	0	0	0	0	0	0	0
	<b>Total</b>	122	742	1:24	30	4499	4252	8751	0.95	7849	7775	15624	1

- **Water and Sanitation**

### **Water**

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

## **Sanitation**

### **Solid and Liquid Waste Generation and Management**

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

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

- **Tourism**

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

- **Environment**

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

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

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

### Key Issues/Challenges

- Increase in environmental degradation by illegal mining activities posing serious threat to agricultural productivity
- Untapped revenue potentials in tourism due to un-developed sites.
- Difficulty in acquiring lands for public infrastructure development projects in the district.
- Inadequate school infrastructure especially at the Basic level.
- Inadequate health logistics and skilled personnel.
- Increase in school dropout leading to increase in unemployment rate and other social vices.
- Increase in teenage pregnancy as a result of the influx of miners.

## Key Achievements in 2024

Achievements	Picture
<p>Constructed Mixed Model School At Kwabeng</p>	 <p>A wide-angle photograph of a newly constructed school building. The building is a long, single-story structure with a prominent green metal roof. The facade is a light beige color with several dark-framed windows and doors. In front of the building is a large, open area of reddish-brown earth, likely a construction site or a dirt playground. A person is visible walking in the distance, and a white car is parked on the right side. The sky is overcast with grey clouds.</p>
<p>Constructed NHIS office at Akyem Kwabeng</p>	 <p>A photograph of a small, single-story office building. The building has a light beige facade and a dark grey metal roof. The entrance is covered by a porch supported by four white columns. There are several windows with dark frames. A concrete ramp leads up to the entrance. The building is situated on a patch of grass and dirt. The sky is overcast with grey clouds.</p>

Construction of 3-unit classroom block at Anglican JHS at Akyem Kwabeng



Construction Of 22-Unit Lockable Stores, Stalls And Shed At Akyem Akropong



Construction of District Fire Service Office Area at Akyem Kwabeng



Construction of DCE's Residence at Bomaa



Nursing and distribution of Palm nut seedlings





## Revenue and Expenditure Performance

### Revenue Performance and Trend – All Revenue Sources

The Atiwa West District Assembly budgeted for an amount of GH¢12,933,576.61 and as at 30<sup>th</sup> September, 2024 the Assembly had received a total amount of GH¢10,033,795.24 representing a performance of 77.58.%. The breakdown are as follows: GH¢1,186,202.15 representing a performance of 62.43% of total budgeted IGF figure of GH¢1,900,000.00; GH¢1,483,701.19 representing a performance of 28.7% of total budgeted DACF figure of GH¢5,161,639.10; GH¢1,837,999.00 representing a performance of 124% of total budgeted DDF figure of GH¢1,484,512.80.

GoG transfers which is made up of Compensation of Employees, Goods and Service transfer saw a release of GH¢5,465,892.90, GH¢22,600.00 and GH¢0.00 respectively out of budgeted figures of GH¢4,025,000.00, GH¢65,000.00 respectively. Amongst all the GoG transfers, Compensation of Employees saw the highest release and performance of 124%, followed by Goods and Service transfer which saw a performance of 70.63%. Asset transfer to decentralized departments saw no release and performance because those departments had no ceiling at the budget preparatory stage.

Over the medium-term 2025, the Atiwa West District Assembly has budgeted to generate GH¢17,681,262.00, from all revenue sources available to the Assembly. The breakdown is as follows for 2025 fiscal year: IGF - GH¢2,023,325.00; Compensation transfers (for all departments) - GH¢5,388,185.68; Goods and services transfers (for decentralized departments) - GH¢101,500.00; Assets transfer (for decentralized departments) – GH¢0.00; DACF - GH¢4,741,207.70; DACF-RFG GH¢1,324,512.80; other transfers (SIF and Donor Pooled) – GH¢6,493,628.58.

### Expenditure Performance and Trend

The fiscal year under review in 2024 saw a total budgeted expenditure of GH¢12,933,576.61. As at 30<sup>th</sup> September, 2024, a total of GH¢8,040,767.41 had been expended on all the departments of the Assembly. The breakdown is as follows: expenditure on Compensation of employees GH¢5,465,892.90 representing a

performance of 42.2%; expenditure on Goods and services on the other hand was GH¢1,739,540.50 representing a performance of 13.4% and finally expenditure on Assets was GH¢835,334.01 representing a performance of 16.89%.

In 2025, the Assembly expects to spend GH¢17,681,262 on all expenditure items. The breakdown of expenditure for the 2025 fiscal year is as follows: Compensation of employees - GH¢5,388,185.68 representing 30.5% of total expenditure; Goods and Service - GH¢6,721,074.90 representing 38% of total expenditure and finally Asset - GH¢5,572,001.42 representing 31.5.69% of total expenditure.

## Revenue

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2022		2023		2024		% perform September, 2024 $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	83,000.00	81,268.00	135,000.00	46,603.00	80,000.00	38,355.00	47.9%
Basic Rate	1,500.00	1,250.00	3,000.00	2,160.00	3,500.00	2,680.00	76.60%
Fees	172,000.00	222,199.00	472,000.00	401,829.00	445,400.00	312,724.00	70.20%
Fines	4,000.00	2,055.00	18,010.00	5,987.00	9,850.00	2,100.00	21.30%
Licences	430,840.00	476,179.50	855,590.00	1,100,598.32	1,051,250.00	492,694.00	47%
Land	50,000.00	67,358.40	100,400.00	88,484.98	100,000.00	86,184.15	86%
Rent	9,160.00	8,967.00	19,920.00	23,281.00	25,000.00	40,445.00	162%
Investment	0	0	1,500.00	941.84	5,000.00	2,700.00	54%
Sub-Total	750,500.00	859,276.90	1,605,420.00	1,669,885.14	1,720,000.00	977,882.15	56.80%
Royalties	197,000.00	269,434.26	194,580.00	168,494.16	180,000.00	210,000.00	116%
Total	947,500.00	1,128,711.16	1,800,000.00	1,838,379.30	1,902,500.00	1,187,882.15	<b>62.40%</b>

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

ITEMS	REVENUE PERFORMANCE – All Revenue Sources						
	2022		2023		2024		% performance as at September, 2024 Actual x 100 Budget
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF							
Compensation Transfer	947,500.00	1,128,711.1	1,800,000.00	1,838,379.30	1,902,500.00	1,187,882.15	62.4%
Goods and Services Transfer	3,608,698.00	3,207,419.4	3,587,712.00	5,432,815.05	4,479,000.00	5,465,892.90	112%
Assets Transfer	106,196.00	32,293.50	56,000.00	33,977.85	106,196.00	0.00	0%
DACF(ASSEMBLY )	0	0	0	0.00	0.00	0.00	0%
DACF- PWD	4,573,627.15	2,059,113.2	5,004,000.82	935,864.18	3,570,547.40	745,295.06	20.9%
DACF- MP	108,245.00	74,000.02	394,041.00	118,197.24	373,410.50	190762.72	51.1%
DACF-RFG	1,183,552.00	914,502.61	1,184,512.80	0	550,597.61	649,214.41	117.9%
SECONDARY CITIES	1,183,994.00	1,132,512.5	1,138,453.80	0.00	1,407,542.00	1,796,428.00	127%
Other Transfer (GPNSP)	0.00	0	0	0	0.00	0.00	0%
Total	85,000.00	33,000.00	552,462.16	472,513.00	546,283.10	0.00	0%
	12,050,262.1	8,655,552.4	14,011,322.5	10,135,080.88	12,933,576.6	10,035,475.2	77.6%

## Expenditure

Table 3: Expenditure Performance-All Sources

Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{\text{Actual}}{\text{Budget}} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation							
Goods and Service	2,668,698.00	2,116,150.58	3,667,712.86	4,171,438.18	4,025,000.00	5,465,892.90	135.80%
Assets	3,400,000.00	1,489,514.81	5,103,574.32	3,793,095.39	3,967,746.00	1,739,540.50	43.87%
Total	5,981,564.15	2,233,587.48	5,243,035.40	1,990,045.09	4,943,330.61	835,334.01	16.89%
	12,050,262.15	5,839,252.87	14,011,322.58	9,954,578.66	12,936,076.61	8,040,767.41	62.16%

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

### Policy Objectives

1. Ensure responsive, inclusive, participatory and representative decision making at all levels
2. Develop effective, accountable and transparent institutions at all levels
3. Ensure free, equitable and quality education for all by 2030
4. Strengthen domestic resource mobilization
5. Achieve universal health coverage and equal access to health services.
6. Enhance inclusive urbanization and capacity for settlement planning
7. End AIDS /malaria, NTD, epidemics, hepatitis and water borne diseases
8. Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
9. Enhance the well-being of the aged
10. Build capacity for sports and recreational development



Livelihood status of People living with Disability improved	Increased number of People living with Disability registered																			
Internally generated revenue improved	Increased internally generated revenue	Percentage change in IGF mobilized	100%	74%	85%	69%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

### Revenue Mobilization Strategies

Property Rates	To increase from Property Rates by 40% by 31 <sup>st</sup> December, 2025	Sensitization and education of property owners/landlords/landladies and other stakeholders	Report /minutes on sensitization forum organized	Formation of Revenue Mobilization Committee	X	X	X	Budget/Finance	1,000.00	IGF
		Gather data on all properties through valuation and revaluation within the district	Valuation list/Database	Target setting	X			Budget	2,40.00	IGF
		Build capacity of 20 revenue collectors	Sharpened collection skills	Collaboration	X	X		HR/Budget/Finance	500.00	IGF
		Provision of collection logistics		Logistics categorized according to location	X	X	X	Finance	600.00	IGF
		Print and distribute demand notices	No. of demand notices distributed	Serving appropriate bills	X	X		Revenue/Budget	600.00	IGF
		Open up collection points		Track defaulters	X			RMC	400.00	IGF
		Embark on quarterly monitoring and mop up	Updated database	Mop up	X	X	Budget/Finance	200	IGF	
		Motivational packages for the most efficient Rate collector	Boost morale of collectors	Identification of well performing collectors	X	X	HR/Budget/Finance	1,000	IGF	



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

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### **Budget Programme Objectives**

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

#### **Budget Programme Description**

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

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

The challenges that confront this Programme are:

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

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

## **SUB-PROGRAMME 1.1 General Administration**

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Cleaning and General Services	No. of times offices disinfected	4	4	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan prepared by	Nov	Nov	Nov	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	4	4	4	4	4
Running cost, servicing and maintenance of official vehicles	No. of serviceable vehicles	4	4	2	5	5	5
Provision for Contingency	Amount spent on unplanned events	-	-	-	-	-	-
Procurement of Office supplies and consumables	Quantity of stationeries required	18	20	18	20	24	24
	No. of computers needed	6	4	3	5	6	6
Update of website and provision of internet services	Website updated by	Qtrly	Qterly		Qtrly	Qtrly	Qtrly
National Day celebration	No. celebrations	2	2	1	2	2	2
Security Operations and Conflict Resolution Activities	No. of DISEC meetings	4	4	2	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Information, Education and Communication	Construction of Fire Station Office Building
Official/National Celebrations	Construction of DCE Bungalow
Protocol Services	Construction of office accommodation for District Fire Station at Kwabeng
Administrative and Technical Meetings	Completion of NHIS Office Building
Security Management	

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

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

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

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

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

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Preparation of quarterly management reports
- Offering financial advice to Management
- Assist in the preparation of the annual budget estimates
- Ensuring that all internally generated funds are well accounted for
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts held

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Treasury and Accounting Activities	Financial statements submitted by	Quarterly	Q'tly	Q'tly	Q'tly	Quarterly	Quarterly	Quarterly	Quarterly
Revenue Collection and Management	Logistics provided by	-	Jan.	Jan.	Jan	Jan.	Jan.	January	January
	Database updated by	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Internal Audit Operations	Audit plan prepared by	January	January	January	January	January	January	January	January
	No. of Audit Committee sittings	4	4	4	3	4	4	4	4

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

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

Standardized Operations	Standardized Projects
Logistics for Revenue Collection activities/Domestic Resource Mobilization/update of revenue database	Purchase of protective clothing for Revenue Collectors
Internal Management of the Assembly	
Preparation and submission of monthly financial reports	
Audit Committee Sittings	

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Human Resource Database management	2020 updated by	Qtly	Qtly	Qtly	Qtly	Qtrly	Qtly	Qtly	Qtly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	10	12	8	12	15	16	15
	No. of staff participants	20	40	40	35	20	30	20	20
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

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

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

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

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

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

#### **Development Planning**

- To liaise with all implementing departments/units to ensure that their programmes are integrated into well-defined District plans.
- To prepare short, medium and long-term plans for the District's development to ensure that they fit into the District's needs.

#### **Budgeting**

- To accurately prepare and timely submit the District's Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MoF) budget guidelines.
- To timely process payments to consultants and contractors for services and works executed and rendered respectively.
- To timely submit quarterly budget performance report to the Regional Co-ordinating Council.

#### **Monitoring and Evaluation**

- To monitor the implementation of all field programmes and projects and ensure the economic utilization of budget provisions.
- To develop a comprehensive system of monitoring and evaluating programmes and projects in all implementing departments with a view to determining programme effectiveness and efficiency.

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

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



Preparing and managing the Assembly’s budget and ensuring that each programme uses the budget resources in accordance with their mandate.

- Reviewing the Medium-Term Development Plan
- Reviewing the Annual Composite Budget and
- Routine monitoring and periodic evaluation of all plans, budget, programmes and projects.

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

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

- Inadequate human resource capacity
- No vehicle for monitoring

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Monitoring and evaluation of development planning	Progress Report submitted by	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly	Qtly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, town hall meetings	No. of town hall meetings	4	4	4	3	4	4	4	4
	No. public forum held	10	10	10	10	10	10	10	10
Composite Budget Preparation, Coordination and	Budget approved by	Sept.	Sept.	Sept.	Sept.	Sept.	Oct.	Sept.	Sept.

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

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programmes and Projects	
Plan and Budget Preparation	
Budget Preparation and Coordination	
Budget Implementation and Performance Reporting	

## **SUB-PROGRAMME 1.5 Legislative Oversights**

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

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

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

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in Committee sittings. The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;

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

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

programme comes mainly from IGF budget. Under this sub-programme, total staff strength of 3 will carry out its implementation. **Table 13: Budget Sub-Programme Results Statement**

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	2	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3	3	3
Monitoring and Evaluation of development projects	Number of M&E visits conducted	2	2	3	2	3	3	3	3
Budget approved	Budget approved by	Sept.	Sept.	Sept.		Oct.	Sept.	Sept.	Sept.
Outreach Programmes	No. of public engagement for consideration of issues	2	2	3	1	3	3	3	3
Sub-Committee meetings	No. of Sub-Committee meetings	3	3	3	3	3	3	3	3
Ex-gratia for past Assembly Members	No. of Assembly Members	-	-	-	-	86	43	43	43

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
General Assembly, Executive Committee and Sub-Committee meetings	Procurement of Generator
Ex-gratia for past Assembly Members	Procurement of Projector
Legislative Enactment and Oversight	
Local and International Affiliations	
Support to Traditional Authorities	
Citizen Participation in Local Governance	

## PROGRAMME 2: SOCIAL SERVICES DELIVERY

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

The Education component comprises of Kindergarten, Primary and Junior High School – that is schooling for children between the ages of 4 and 15 years. Basic Education is predominantly provided by Government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. Schools use the GES curriculum. Provision of basic education is mandatory and free for all Ghanaian children. This means school buildings, furniture, teachers and teaching materials are all provided by the Government. The Youth Development department seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

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

improved environmental sanitation and good hygiene practices. It also comprises several complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

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

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

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

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

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

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

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The Department has total staff strength of thirty to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate teaching staff and logistics for operations within the sub-programme, budgetary constraints and limited capacity at District Assembly level and unwillingness of teachers to accept posting to the rural areas.

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Improved teacher professionalism	Number of teachers trained	-	-	-	-	13	20	32	35
Undertake school inspection and supervision duties in selected circuits	No. of schools inspected	20	11	25	13	30	35	40	40
Educational Support Fund	No. of scholarships and bursaries	30	30	30	10	20	20	30	40
Supply of 1000 dual desks for basic schools in the District	No. of dual desks provided	500	500	500	194	1,000	10,00	1000	1,000
Schools and Teachers award scheme	Award scheme held by	-	-	-		Sept.	Sept.	Sept.	Sept.
Construction of Teachers Quarters	Completed by	-				June	-	-	-

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

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

Standardized Operations	Standardized Projects
Youth Development Programmes	Construction of 3unit classroom at Kwabeng Anglican JSS
	Procurement 700 Mono desk
	Procurement of 94 teachers' tables and chairs
	Rehabilitation of Ekourso-Akwadum RC primary and KG
	Construction of Asunafo Islamic Classroom
	Procurement of Dual Desk
	Completion of Pameng KG
	Renovation of Awenare R/C Primary
	Construction of Asunafo Presby Classroom



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

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

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Community Led Total Sanitation Approach (CLTS) implemented nationwide	No. of communities certified as Open Defecation Free (ODF)	10	10	10	8	10	10	10	10
	No. of households with improved latrines	800	560	300	-	1,000	2,000	4,000	5,000
Final treatment and disposal sites for solid waste in urban areas provided	No. of treatment and disposal sites	1	1	1	1	1	1	1	1
Access to improved sanitation and improved water supply increased	Rate of improvement	55%	40%	65%	54%	70%	75%	78%	80%
Rehabilitation and furnishing of CHPS Compounds	No. of CHPS furnished	3	3	3	3	4	4	4	4
	Completed by	-	-	-	-	June	June	-	-
Procurement of logistics for CHPS compounds	No. of CHPS resourced	-	-	-	-	4	4	4	4
Dislodgement of public toilets	No. of public toilets dislodged	8	6	8	2	8	8	12	12
Health education, public health services and health hygiene	No. of public forum organized	15	10	15	18	15	30	30	30
	No. of communities reached out	15	15	15	10	15	30	30	30
Monthly clean-up exercise/National Sanitation Day campaign	No. of exercises undertaken	12	12	12	8	12	12	12	12

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Dislodgement of public toilets	Renovation of Mourso CHPs compound
Monthly clean-up exercise/National Sanitation Day campaign	Renovation of Awenare Health centre
	Construction of National Health Insurance Office

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

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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Technical and Vocational Skills training provided to youth in 3 communities	No of youth trained	12	12	20	14	30	30	50	50
Provided vocational & skill training for Persons with disability	No. of disabled persons provided with skill and vocational training	10	12	10	8	20	30	30	30
District business incubators established for PWDs	No of PWD business incubators	-	-	-	-	8	10	10	10
Direct Cash Transfer to LEAP beneficiary households	No of LEAP Beneficiary households	500	300	500	350	500	650	650	800
Combating Human Trafficking	No. interventions implemented	5	4	4	2	5	10	10	10
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	45	30	50	36	48	60	60	60

Child Right Promotion and Protection Activities	No. of activities undertaken	12	10	15	12	12	20	20	20
Internal Management of the department	Time taken to respond to issues	1 day	1day	1day	1day	1 day	1 day	1 day	1 day
Procurement of Office equipment and logistics	No. of laptops procured	4	4	6	6	2	2	2	2
	No. of digital cameras procured	0	0	0	0	2	1	1	1
	No. of printers procured	6	4	4	0	2	1	1	1

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Provide 30 PWDs with employable skills	Procurement of office equipment and logistics
Gender Empowerment & Mainstreaming and Social Protection activities	
Raise awareness on disability issues	
Support to the Vulnerable and PWDs	
Embark on quarterly monitoring of NGO activities	
Organize skill training for 50 women on liquid soap making	
Facilitate vocational skills (soap making, batik, tie & dye) acquisition for women in 20 communities	
Conduct community sensitization programmes on birth registration, HIV/AIDS, tuberculosis and drug abuse in 20 communities	
Organize 4no. school outreaches on Sexual and Gender Based Violence for JHS students	
Organize 1no. sensitization workshop for women on domestic violence	
Conduct community sensitization programmes on child welfare issues (child/forced marriage, child, labour, child abuse, child prostitution) using drama in 10 selected communities	

Ensure effective handling of 60 social issues (maintenance, custody, access, and paternity)	
Combating Human Trafficking	
Child Right Promotion and Protection Activities	
Internal Management of the department	



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

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Births and Deaths Registration coverage improved	Percentage of Births	60%	10%	55%	10%	70%	75%	78%	83%
	Percentage of deaths	15%	10%	10%	3%	20%	30%	35%	35
Turnaround time for processing and issuing of certified copy of entries of Births and Deaths in the register improved.	Number of Days: Births	5	5	1	1	1	1	1	1
	Number of Days: Deaths	7	7	1	1	1	1	1	1
Burial Permits issued to the public	Number of Burial permits	-	-	16	23	30	26	35	35

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

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

Standardized Operations	Standardized Projects
Registration of Births and Deaths	
Internal management of the organization	

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years			Projections			
		2023	2024 as at September		2025	2026	2027	2028
Waste landfill site managed quarterly	Quarterly	2		4	4	4	4	4
National sanitation exercise observed	Number observed	11		10	12	12	12	12
Mountainous refuse dumps evacuated yearly	Number of dumps evacuated	3		1	3	3	3	3
Food and Drinks vendors and handlers medically screened annually	Number of vendors and handlers screened	246	2,500	2,934	3,500	4000	4200	4,200
Dubar(s) on sanitation and Hygiene promotion undertaken	Number of durbars conducted	4		4	4	4	4	4
Anaerobic digester provided	Number constructed	0		0	0	0	0	0
Major Street swept and drains cleansed	No. of day swept	252		168	252	252	252	
Disinfestation exercise in the district	Number of disinfestations carried out.	4		2	4	4	4	

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

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

Standardized Operations	Standardized Projects
Environment, Sanitation and Waste management	Landfills Management of Final Disposal site
Fumigation	Evacuation of refuse
Sanitation improvement package	
Sanitation Challenge	

## PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

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

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

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

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

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

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

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

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

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

The major operations of this sub- program include:

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

The operations are delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Mobilization of IGF	%ge growth of IGF mobilized	20%	19.1%	40%	34.6	45%	45%	45%	45%
Digitization of records	Number of sheets digitized	-	-	5	5	20	20	20	20
Street Naming and Property Addressing	No. of property numbered	200	-	200	-	200	500	500	200
	Signage Maps and Registers	-	-	-	-	200	200	200	200
	No. of streets named	70	-	70	-	300	1000	1220	1400
Maintenance of streetlights	No. of streetlights	100	40	100	-	100	150	200	200
Documenting all public lands	Documentation completed by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.



## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Sensitize general public on the processes and benefits of Land Title Registration and land administration	Reshaping of selected Feeder Roads
Updating layouts and development of site plans for Government landed properties/Management of Public Land	Maintenance of streetlights

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

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

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

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

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

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

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

The Department has total staff strength of three to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants and Government institutions. The sub-programme is funded

through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources.

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Develop Maintenance Action Plan	Plan to be developed by	Nov	Nov	Nov	Nov.	Nov	Nov	Nov	Nov
Construction of boreholes	No. drilled with hand pumps installed	20	10	4	4	10	10	10	10
	No. of stalls constructed	10 Bay	0	10	0	20	80	80	80
	Completed by	-	-	-	-	June	Oct.	Nov.	Dec.
Rehabilitation of DCD, DPO/DBA Bungalows	Completed by	-	-	-	-	June	Dec	Dec	Dec.
Spot improvement and reshaping of 7.2km feeder roads	Km of feeder roads	0		10km	4km	10km	10km	10km	10km

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Internal management of the department	Maintenance, rehabilitation, refurbishment and upgrade of existing Assets
	Rehabilitation of DCD, DPO, DBO Bungalows
	Procurement of 15KVA Office Generator
	Renovation of Assembly Office Building

	Spot improvement and reshaping of 7.2km feeder roads
	Gravel Works at District Market

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Routine maintenance enhanced	N/A	-	-	-	-	-	-	-	-
Periodic maintenance enhanced	N/A	-	-	-	-	-	-	-	-

## PROGRAMME 4: ECONOMIC DEVELOPMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

- Trade, Tourism and Industrial development
- Agricultural Development.

The Programme seeks to create jobs and reduce poverty by designing and testing appropriate and marketable technologies for the Agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of our equipment. A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement District programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them to contribute effectively to the growth and the diversification of District economy.

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

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

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

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



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

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

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality Business Development Services
- To contribute to the creation of enabling environment for small scale enterprises development.

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

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

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

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

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

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

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
SMEs access to Business Development Services improved	No. of enterprises with access to business development service	10	10	14	4	20	100	117	120
	No. of women provided with BDS	17	22	30	26	30	30	34	40
	No. of SMEs trained in financial literacy program	10	8	12	12	27	29	30	30
	No. of SMEs provided with training in record keeping	30	25	30	20	28	40	40	40
	No. of SMEs supported with formal credit	15	-	15	-	15	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	15	-	-	-	-	100	100	100
Promotional campaign designed and implemented	No. of promotional activities organized	16	6	20	4	20	20	20	30
Tourism Infrastructure Developed	No. of tourism signages provided	-	-	-	-	8	8	10	15
Tourism awareness created	No. of sensitization programmes organized	4	4	4	2	6	6	6	8
Tourism enterprises inspected	No. of Tourism enterprises inspected	2	2	2	1	2	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Design and conduct survey for NBSSI clients	Provide opportunities for SMEs to participate in all Public/Private Partnerships and Local Content arrangements
Monitor District performance on credit delivery	Promote the establishment of Business Incubators, Technology Parks and Land Banks
Monitor gender activities of NBSSI	Mobilize resources from existing financial and technical sources to support SMEs
Facilitate SMEs access to Business Improvement Programs	Enhance competitiveness of local companies
Conduct monitoring visits to 12 communities	Internal Management of organization
Develop special programs for women entrepreneurs	Support the creation of Business Opportunities
Facilitate SMEs access to institutional credit	Promote made-in-Ghana goods and services
Assist SMEs to participate in fairs	

## **SUB-PROGRAMME 4.2 Agricultural Services and Management**

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

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in Agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

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

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Expand infrastructure for seed/planting materials and breeding stock production, processing, storage and marketing to facilitate private sector involvement.
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Develop the skilled manpower to locally fabricate simple tools and parts for machinery
- Promote the use of simple and gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.

- Facilitating construction of new irrigation schemes and rehabilitation of existing ones.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting, transportation and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the Municipal Department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GoG, DACF, IGF budget allocations and Donor funds. The main challenges faced in the delivery of this sub-programme are high cost of agricultural inputs, dilapidated infrastructure for storage, inadequate warehousing facilities, weak collaboration among key stakeholders and low integration of commodity markets.

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Improved yields in yam, cassava, maize, cowpea	Metric Tonnes per Hectare	-		12	4.7	15	15	15	20
Increase production in poultry, sheep, goats, pigs.	Number	-					-	-	-
Training and awareness programmes on bushfire control	No. of awareness programmes organized	3	3	3	2	2	2	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec	Dec	Dec.	Nov.	Nov.	Nov.	Nov.
Agric Education	No. of education campaigns	2	2	4	3	3	4	4	4

Training of field staff on good housing for livestock	No. of staff trained	30	20	30	12	30	50	50	50
Educate and vaccinate 2000no. livestock against PPR, rabies, Newcastle and other diseases	No. of animals vaccinated	200	220	200	150	200	500	300	500
Train 100 small scale cassava processors in quality management and sanitation	No. of processors trained	15	15	15	15	20	45	50	50
Internal Management of the department	Time taken to respond to issue	1 day	1day	1day	1day	1 day	1 day	1 day	day

### Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Plants, Fertilizer and Seed Management	Gravelling of Kwabeng Market
Surveillance and Management of Diseases and Pests	
Internal Management of the department	
Provide farmers with orientation and training on mechanized farming	
Training of field staff on good housing for livestock	
Farmers' Day Celebration	
Build capacity of 20 farmers in good housing for poultry and small ruminant	
Organize 500 farm/home visits on extension services	
Organize 4no. mass education on FM on extension delivery	
Educate and vaccinate 500no. livestock against PPR, rabies, Newcastle and other diseases	
Train 100 small scale cassava processors in quality management and sanitation	
Agric Education	

## PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

### **Budget Programme Objectives**

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

### **Budget Programme Description**

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

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of Municipal Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times. While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The program creates job opportunities for vast majority of urban and rural unemployed youth.



## **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

- Reduce disaster risks and emergency management across the District

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

The operations undertaken to deliver this sub-programme include:

- Reviewing District Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Organising public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for poverty reduction.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluating and updating District Disaster Plans
- Ensuring the establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness for staff and the public.
- Ensuring that there are appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Public awareness programmes	No of field trips on disaster education	2	2	2	2	2	4	4	4
	No of media discussions	2	3	3	4	4	4	4	4
Support to Disaster Victims	No of victims supported	30	35	40	30	40	40	40	40
Volunteer Groups capacity building	No of groups trained	3	3	3	3	6	6	8	10
Renovation of the slaughter house	Completed by	-	-	-	April	-	-	-	-
Procurement of waste collection containers and sanitary equipment	Procured by	-	-	-	-	March	March	January	January
	No. of shovels and wheelbarrows	-	-	20	10	30	30	30	30
	No. of containers	-	-	100	100	100	100	100	50
Disaster Management operations	No. of mitigation measures	5	10	10	10	10	10	10	10
Fire Security equipment	No. fire extinguishers installed	-	-	-	-	10	10	10	10
Liquid and solid waste management	Frequency of emptying containers	3 days	3	3	3	3 days	3 days	3 days	3 days
	No. of drains de-silted	-	-	-	-	15	18	18	20
Final disposal site management services	Frequency of refilling	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly	Half-yearly
Wildfire Management	No. of bushfire awareness program	4	4	4	4	4	4	4	4

## Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Organize training for Disaster Control Officers on investigation, news gathering and reporting	Renovation of the slaughter house
Formation and inauguration of District Disaster Management Committee	Procurement of waste collection containers and sanitary equipment
Organize quarterly Disaster Management stakeholders meeting	Fire Security equipment
Organize quarterly radio sensitization programme on climate change	
Disaster Management operations	
Liquid and solid waste management	
Final disposal site management services	
Wildfire Management	

## SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

### Budget Sub-Programme Objective

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

### Budget Sub- Programme Description

The main operations involved in this sub-programme are:

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

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

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

Main Outputs	Output Indicators	Past Years				Projections			
		2023		2024 as at September		2025	2026	2027	2028
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	1	1	1	1	3	3	3	3
	No. of rest stops provided	-	-	-	-	3	10	10	10
Sensitization programme on climate change	No. of radio discussions held	2	2	2	2	4	6	4	6

## Budget Sub-Programme Standardized Operations and Projects

**Table 38: Budget Sub-Programme Standardized Operations and Projects**

<b>Standardized Operations</b>	<b>Standardized Projects</b>
Parks and Gardens operations	
Internal management of the Department	
Eco-tourism development and management	
Sensitization programme on climate change	

## PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	5,388,186		
150102 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	43,000		
150306 4.4 Increase the no. of yth & adts who hv rvnt skills incl TVET	0	48,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	775,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	10,000		
240107 9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	88,000		
240502 17.9:Enhance intl suprt for cap-building to impl all the SDGs	0	134,000		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	240,000		
290104 17.18 Enhance cap-building suprt to DCs to incr data availability	0	77,500		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	3,685,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	17,681,262	762,000		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,410,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,281,076		
520107 4.3 ens eql acs to affordable & quality TVET & uni edu for all	0	35,000		
530601 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	925,500		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	455,000		
560302 16.9 prvd legal identity for all, including bth registration	0	19,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	175,000		
751201 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,125,001		
<b>Grand Total ¢</b>	<b>17,681,262</b>	<b>17,681,262</b>	<b>-1</b>	<b>0.00</b>

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
<b>165 01 01 001 23</b>					
Central Administration, Administration (Assembly Office),		<b>17,681,261.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 REVENUE MOBILIZATION					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
<b>Ghana Education Trust Fund (GetFund)</b>		15,811,451.61	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	5,388,186.00	0.00	0.00	0.00
1331002	DACF - Assembly	5,971,765.61	0.00	0.00	0.00
1331003	DACF - MP	2,300,000.00	0.00	0.00	0.00
1331004	Ceded Revenue	50,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	300,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	50,000.00	0.00	0.00	0.00
1331011	District Development Facility	1,650,000.00	0.00	0.00	0.00
<b>Development Levy</b>		1,231,000.00	0.00	0.00	0.00
1412002	Concessions	35,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	0.00
1412009	Comm. Mast Permit	300,000.00	0.00	0.00	0.00
1412013	Development Fee ( State Lands)	100,000.00	0.00	0.00	0.00
1412015	Royalties	50,000.00	0.00	0.00	0.00
1412022	Property Rate	150,000.00	0.00	0.00	0.00
1412031	Property Rate Arrears	30,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
1412034	Approval Fees For Land Application	30,000.00	0.00	0.00	0.00
1413001	Property Rate	150,000.00	0.00	0.00	0.00
1413002	Basic Rate	2,000.00	0.00	0.00	0.00
1413003	Special Rates	30,000.00	0.00	0.00	0.00
1413006	Development Levy	25,000.00	0.00	0.00	0.00
1415002	Ground Rent	1,500.00	0.00	0.00	0.00
1415008	Investment Income	3,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	7,000.00	0.00	0.00	0.00
1415031	Hiring of Facilities	500.00	0.00	0.00	0.00
1415041	Housing Rent	7,000.00	0.00	0.00	0.00
1415052	Market and Stores Rental	80,000.00	0.00	0.00	0.00
<b>Official Liquidation Fees</b>		628,810.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	4,000.00	0.00	0.00	0.00
1422002	Herbalist License	3,000.00	0.00	0.00	0.00
1422003	Hawkers License	9,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	5,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007	Liquor License	2,500.00	0.00	0.00	0.00
1422008	Business Centers	3,000.00	0.00	0.00	0.00



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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1422009	Bakers License	4,000.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	7,000.00	0.00	0.00	0.00
1422011	Artisans	2,400.00	0.00	0.00	0.00
1422012	Kiosk License	6,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,500.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	3,500.00	0.00	0.00	0.00
1422015	Service/Filling Stations	6,000.00	0.00	0.00	0.00
1422016	Lottery Business	3,000.00	0.00	0.00	0.00
1422017	Hotel Services	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,400.00	0.00	0.00	0.00
1422019	Timber Products	5,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	3,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	2,500.00	0.00	0.00	0.00
1422023	Communication Services	1,400.00	0.00	0.00	0.00
1422024	Private Education Int.	4,000.00	0.00	0.00	0.00
1422025	Private Professionals	2,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	3,000.00	0.00	0.00	0.00
1422027	Commercial Band / Dance Groups	500.00	0.00	0.00	0.00
1422028	Private Security	5,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	2,000.00	0.00	0.00	0.00
1422030	Entertainment Services	3,000.00	0.00	0.00	0.00
1422031	Wheel Trucks	10.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033	Stores	78,000.00	0.00	0.00	0.00
1422034	Hand Carts	500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422037	Herbal Medicine	300.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	300.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	2,500.00	0.00	0.00	0.00
1422041	Taxi Licences	1,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	3,000.00	0.00	0.00	0.00
1422043	Vehicle Garage/Automobile Companies	4,000.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422057	Private Schools	6,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	5,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	375,000.00	0.00	0.00	0.00
1423108	Medical Examination/treatment	25,000.00	0.00	0.00	0.00
<b>General Negligence Related Fines</b>		<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001	Court Fines	3,000.00	0.00	0.00	0.00

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

<b>Revenue Item</b>		<b>Projected 2025</b>	<b>Approved and or Revised Budget 2024</b>	<b>Actual Collection 2024</b>	<b>Variance</b>
1430006	Slaughter Fines	2,000.00	0.00	0.00	0.00
1430024	Building Offences	3,000.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>		17,681,261.61	0.00	0.00	0.00

## Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	17,681,262	17,681,262	5,388,186
<b>Management and Administration</b>	0	0	0	9,273,411	9,273,411	3,204,911
	0	0	0	3,120,411	3,120,411	3,104,911
	0	0	0	2,873,000	2,873,000	100,000
	0	0	0	250,000	250,000	
	0	0	0	2,985,000	2,985,000	
	0	0	0	45,000	45,000	
<b>Social Services Delivery</b>	0	0	0	2,008,507	2,008,507	1,083,507
	0	0	0	1,111,507	1,111,507	1,083,507
	0	0	0	123,000	123,000	
	0	0	0	309,000	309,000	
	0	0	0	465,000	465,000	
<b>Infrastructure Delivery and Management</b>	0	0	0	4,699,971	4,699,971	408,394
	0	0	0	441,394	441,394	408,394
	0	0	0	385,076	385,076	
	0	0	0	700,000	700,000	
	0	0	0	1,923,501	1,923,501	
	0	0	0	1,250,000	1,250,000	
<b>Economic Development</b>	0	0	0	1,519,373	1,519,373	691,373
	0	0	0	716,373	716,373	691,373
	0	0	0	185,000	185,000	
	0	0	0	618,000	618,000	
<b>Environmental and Sanitation Management</b>	0	0	0	180,000	180,000	
	0	0	0	75,000	75,000	
	0	0	0	105,000	105,000	
<b>Grand Total</b>	0	0	0	17,681,262	17,681,262	5,388,186

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	17,681,262	17,681,262	5,388,186
<b>Management and Administration</b>	0	0	0	9,273,411	9,273,411	3,204,911
<b>SP1.1: General Administration</b>	0	0	0	7,453,342	7,453,342	2,993,342
<b>21 Compensation of employees [GFS]</b>	0	0	0	2,993,342	2,993,342	2,993,342
211 Child Education Grant (Foreign Mission)	0	0	0	2,993,342	2,993,342	2,993,342
21110 Established Post	0	0	0	2,893,342	2,893,342	2,893,342
21111 Non Established Post	0	0	0	100,000	100,000	100,000
<b>22 Use of goods and services</b>	0	0	0	3,860,000	3,860,000	
221 Vehicle Registration	0	0	0	3,860,000	3,860,000	
22101 Value Books	0	0	0	860,000	860,000	
22102 Utilities	0	0	0	175,000	175,000	
22104 Rentals/Lease	0	0	0	140,000	140,000	
22105 Vehicle Registration	0	0	0	1,050,000	1,050,000	
22106 Maintenance of Office Equipment	0	0	0	260,000	260,000	
22107 Training, Seminar and Conference Cost	0	0	0	910,000	910,000	
22108 Local Consultants Commission (Individuals)	0	0	0	80,000	80,000	
22109 Special Services	0	0	0	30,000	30,000	
22112 Emergency Services	0	0	0	300,000	300,000	
22113 Insurance Premium	0	0	0	55,000	55,000	
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	
273 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
27311 Employer Social Benefits in Cash	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	580,000	580,000	
282 Dividend Paid By SOEs	0	0	0	580,000	580,000	
28210 Dividend Paid By SOEs	0	0	0	580,000	580,000	
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	762,000	762,000	
<b>22 Use of goods and services</b>	0	0	0	602,000	602,000	
221 Vehicle Registration	0	0	0	602,000	602,000	
22101 Value Books	0	0	0	160,000	160,000	
22105 Vehicle Registration	0	0	0	170,000	170,000	
22107 Training, Seminar and Conference Cost	0	0	0	235,000	235,000	
22111 Medical Claims- Medicines	0	0	0	37,000	37,000	
<b>27 Social benefits [GFS]</b>	0	0	0	120,000	120,000	
273 Employer Social Benefits in Cash	0	0	0	120,000	120,000	
27311 Employer Social Benefits in Cash	0	0	0	120,000	120,000	
<b>28 Other expense</b>	0	0	0	40,000	40,000	
282 Dividend Paid By SOEs	0	0	0	40,000	40,000	
28210 Dividend Paid By SOEs	0	0	0	40,000	40,000	
<b>SP1.3: Planning, Budgeting, Coordination and Statistics</b>	0	0	0	711,188	711,188	63,688
<b>21 Compensation of employees [GFS]</b>	0	0	0	63,688	63,688	63,688
211 Child Education Grant (Foreign Mission)	0	0	0	63,688	63,688	63,688
21110 Established Post	0	0	0	63,688	63,688	63,688

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	602,500	602,500	
221 Vehicle Registration	0	0	0	602,500	602,500	
22101 Value Books	0	0	0	100,000	100,000	
22105 Vehicle Registration	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	212,500	212,500	
22109 Special Services	0	0	0	90,000	90,000	
<b>28 Other expense</b>	0	0	0	45,000	45,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
<b>SP1.4: Legislative Oversight</b>	0	0	0	65,000	65,000	
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	
221 Vehicle Registration	0	0	0	45,000	45,000	
22101 Value Books	0	0	0	25,000	25,000	
22109 Special Services	0	0	0	20,000	20,000	
<b>28 Other expense</b>	0	0	0	20,000	20,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
<b>SP1.5: Human Resource Management</b>	0	0	0	281,881	281,881	147,881
<b>21 Compensation of employees [GFS]</b>	0	0	0	147,881	147,881	147,881
211 Child Education Grant (Foreign Mission)	0	0	0	147,881	147,881	147,881
21110 Established Post	0	0	0	147,881	147,881	147,881
<b>22 Use of goods and services</b>	0	0	0	134,000	134,000	
221 Vehicle Registration	0	0	0	134,000	134,000	
22101 Value Books	0	0	0	8,000	8,000	
22102 Utilities	0	0	0	1,000	1,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	110,000	110,000	
<b>Social Services Delivery</b>	0	0	0	2,008,507	2,008,507	1,083,507
<b>SP2.1 Education, youth &amp; Sports Services</b>	0	0	0	250,000	250,000	
<b>22 Use of goods and services</b>	0	0	0	170,000	170,000	
221 Vehicle Registration	0	0	0	170,000	170,000	
22101 Value Books	0	0	0	105,000	105,000	
22105 Vehicle Registration	0	0	0	25,000	25,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
<b>28 Other expense</b>	0	0	0	80,000	80,000	
282 Dividend Paid By SOEs	0	0	0	80,000	80,000	
28210 Dividend Paid By SOEs	0	0	0	80,000	80,000	
<b>SP2.2 Public Health Services and Management</b>	0	0	0	153,000	153,000	
<b>22 Use of goods and services</b>	0	0	0	153,000	153,000	
221 Vehicle Registration	0	0	0	153,000	153,000	
22101 Value Books	0	0	0	78,000	78,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	65,000	65,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP2.3 Social Welfare and Community Development</b>	0	0	0	1,093,176	1,093,176	590,176
<b>21 Compensation of employees [GFS]</b>	0	0	0	590,176	590,176	590,176
211 Child Education Grant (Foreign Mission)	0	0	0	590,176	590,176	590,176
21110 Established Post	0	0	0	590,176	590,176	590,176
<b>22 Use of goods and services</b>	0	0	0	233,000	233,000	
221 Vehicle Registration	0	0	0	233,000	233,000	
22101 Value Books	0	0	0	35,000	35,000	
22105 Vehicle Registration	0	0	0	63,000	63,000	
22107 Training, Seminar and Conference Cost	0	0	0	135,000	135,000	
<b>28 Other expense</b>	0	0	0	270,000	270,000	
282 Dividend Paid By SOEs	0	0	0	270,000	270,000	
28210 Dividend Paid By SOEs	0	0	0	270,000	270,000	
<b>SP2.4 Birth and Death Registration Services</b>	0	0	0	19,000	19,000	
<b>22 Use of goods and services</b>	0	0	0	19,000	19,000	
221 Vehicle Registration	0	0	0	19,000	19,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	
<b>SP2.5 Environmental Health and Sanitation Services</b>	0	0	0	493,332	493,332	493,332
<b>21 Compensation of employees [GFS]</b>	0	0	0	493,332	493,332	493,332
211 Child Education Grant (Foreign Mission)	0	0	0	493,332	493,332	493,332
21110 Established Post	0	0	0	493,332	493,332	493,332
<b>Infrastructure Delivery and Management</b>	0	0	0	4,699,971	4,699,971	408,394
<b>SP3.1 Physical and Spatial Planning Development</b>	0	0	0	430,710	430,710	190,710
<b>21 Compensation of employees [GFS]</b>	0	0	0	190,710	190,710	190,710
211 Child Education Grant (Foreign Mission)	0	0	0	190,710	190,710	190,710
21110 Established Post	0	0	0	190,710	190,710	190,710
<b>22 Use of goods and services</b>	0	0	0	240,000	240,000	
221 Vehicle Registration	0	0	0	240,000	240,000	
22101 Value Books	0	0	0	90,000	90,000	
22105 Vehicle Registration	0	0	0	60,000	60,000	
22107 Training, Seminar and Conference Cost	0	0	0	90,000	90,000	
<b>SP3.2 Public Works, Rural Housing and Water Management</b>	0	0	0	4,269,261	4,269,261	217,684
<b>21 Compensation of employees [GFS]</b>	0	0	0	217,684	217,684	217,684
211 Child Education Grant (Foreign Mission)	0	0	0	217,684	217,684	217,684
21110 Established Post	0	0	0	217,684	217,684	217,684
<b>22 Use of goods and services</b>	0	0	0	738,001	738,001	
221 Vehicle Registration	0	0	0	738,001	738,001	
22101 Value Books	0	0	0	269,000	269,000	
22104 Rentals/Lease	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	279,000	279,000	
22106 Maintenance of Office Equipment	0	0	0	85,001	85,001	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	

# Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	3,313,576	3,313,576	
311 WIP - Laboratories	0	0	0	3,313,576	3,313,576	
31112 WIP - Laboratories	0	0	0	2,372,576	2,372,576	
31113 Perimeter Protection/ Fence	0	0	0	475,000	475,000	
31131 Fuel Tanks	0	0	0	466,000	466,000	
<b>Economic Development</b>	0	0	0	1,519,373	1,519,373	691,373
<b>SP4.1 Trade, Tourism and Industrial Development</b>	0	0	0	53,000	53,000	
<b>22 Use of goods and services</b>	0	0	0	53,000	53,000	
221 Vehicle Registration	0	0	0	53,000	53,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	
<b>SP4.2 Agricultural Services and Management</b>	0	0	0	1,466,373	1,466,373	691,373
<b>21 Compensation of employees [GFS]</b>	0	0	0	691,373	691,373	691,373
211 Child Education Grant (Foreign Mission)	0	0	0	691,373	691,373	691,373
21110 Established Post	0	0	0	691,373	691,373	691,373
<b>22 Use of goods and services</b>	0	0	0	775,000	775,000	
221 Vehicle Registration	0	0	0	775,000	775,000	
22101 Value Books	0	0	0	95,000	95,000	
22102 Utilities	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	245,000	245,000	
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	
22107 Training, Seminar and Conference Cost	0	0	0	185,000	185,000	
22112 Emergency Services	0	0	0	20,000	20,000	
22113 Insurance Premium	0	0	0	10,000	10,000	
<b>Environmental and Sanitation Management</b>	0	0	0	180,000	180,000	
<b>SP5.1 Disaster Prevention and Management</b>	0	0	0	175,000	175,000	
<b>22 Use of goods and services</b>	0	0	0	175,000	175,000	
221 Vehicle Registration	0	0	0	175,000	175,000	
22101 Value Books	0	0	0	85,000	85,000	
22102 Utilities	0	0	0	50,000	50,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	5,000	5,000	
<b>22 Use of goods and services</b>	0	0	0	5,000	5,000	
221 Vehicle Registration	0	0	0	5,000	5,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
<b>Grand Total</b>	0	0	0	17,681,262	17,681,262	5,388,186

**2025 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		F		FUNDS / OTHERS		Development Partner Funds			Grand Total				
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA		Others	Goods Service	Capex	Tot External
Atkwa District - Kwabeng	5,288,186	5,198,501	1,793,500	12,280,187	100,000	3,271,000	270,076	3,641,076	0	0	0	0	45,000	1,250,000	1,295,000	17,681,292
Management and Administration	3,104,911	3,250,500	0	6,355,411	100,000	2,773,000	0	2,973,000	0	0	0	0	45,000	0	45,000	9,273,411
Central Administration	2,893,342	3,105,000	0	5,998,342	100,000	2,752,000	0	2,852,000	0	0	0	0	0	0	0	8,850,342
Administration (Assembly Office)	2,893,342	3,105,000	0	5,998,342	100,000	2,752,000	0	2,852,000	0	0	0	0	0	0	0	8,850,342
Human Resource	147,881	83,000	0	230,881	0	6,000	0	6,000	0	0	0	0	45,000	0	45,000	281,881
Human Resource	147,881	83,000	0	230,881	0	6,000	0	6,000	0	0	0	0	45,000	0	45,000	281,881
Statistics	63,688	62,500	0	126,188	0	15,000	0	15,000	0	0	0	0	0	0	0	141,188
Statistics	63,688	62,500	0	126,188	0	15,000	0	15,000	0	0	0	0	0	0	0	141,188
Social Services Delivery	1,083,507	337,000	0	1,420,507	0	123,000	0	123,000	0	0	0	0	0	0	0	2,008,507
Education, Youth and Sports	0	140,000	0	140,000	0	110,000	0	110,000	0	0	0	0	0	0	0	250,000
Education	0	140,000	0	140,000	0	110,000	0	110,000	0	0	0	0	0	0	0	250,000
Health	493,332	153,000	0	646,332	0	0	0	0	0	0	0	0	0	0	0	646,332
Health	493,332	153,000	0	646,332	0	0	0	0	0	0	0	0	0	0	0	646,332
Environmental Health Unit	493,332	0	0	493,332	0	0	0	0	0	0	0	0	0	0	0	493,332
Environmental Health Unit	493,332	0	0	493,332	0	0	0	0	0	0	0	0	0	0	0	493,332
Hospital services	0	153,000	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Hospital services	0	153,000	0	153,000	0	0	0	0	0	0	0	0	0	0	0	153,000
Social Welfare & Community Development	590,176	38,000	0	628,176	0	0	0	0	0	0	0	0	0	0	0	1,093,176
Social Welfare	590,176	20,000	0	610,176	0	0	0	0	0	0	0	0	0	0	0	1,045,176
Social Welfare	590,176	20,000	0	610,176	0	0	0	0	0	0	0	0	0	0	0	1,045,176
Community Development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	48,000
Community Development	0	18,000	0	18,000	0	0	0	0	0	0	0	0	0	0	0	48,000
Birth and Death	0	6,000	0	6,000	0	13,000	0	13,000	0	0	0	0	0	0	0	19,000
Birth and Death	0	6,000	0	6,000	0	13,000	0	13,000	0	0	0	0	0	0	0	19,000
Birth and Death	0	6,000	0	6,000	0	13,000	0	13,000	0	0	0	0	0	0	0	19,000
Infrastructure Delivery and Management	408,394	863,001	1,793,500	3,064,895	0	115,000	270,076	385,076	0	0	0	0	0	1,250,000	1,250,000	4,699,971
Infrastructure Delivery and Management	408,394	863,001	1,793,500	3,064,895	0	115,000	270,076	385,076	0	0	0	0	0	1,250,000	1,250,000	4,699,971
Education, Youth and Sports	0	0	968,500	968,500	0	0	270,076	270,076	0	0	0	0	0	827,500	827,500	2,066,076
Education	0	0	968,500	968,500	0	0	270,076	270,076	0	0	0	0	0	827,500	827,500	2,066,076
Education	0	0	968,500	968,500	0	0	270,076	270,076	0	0	0	0	0	827,500	827,500	2,066,076
Health	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	422,500	422,500	772,500
Health	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	422,500	422,500	772,500
Health	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	422,500	422,500	772,500
Hospital services	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	422,500	422,500	772,500
Hospital services	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	422,500	422,500	772,500
Hospital services	0	0	350,000	350,000	0	0	0	0	0	0	0	0	0	422,500	422,500	772,500
Physical Planning	190,710	155,000	0	345,710	0	85,000	0	85,000	0	0	0	0	0	0	0	430,710
Physical Planning	190,710	155,000	0	345,710	0	85,000	0	85,000	0	0	0	0	0	0	0	430,710
Physical Planning	190,710	155,000	0	345,710	0	85,000	0	85,000	0	0	0	0	0	0	0	430,710
Town and Country Planning	190,710	140,000	0	330,710	0	65,000	0	65,000	0	0	0	0	0	0	0	395,710
Town and Country Planning	190,710	140,000	0	330,710	0	65,000	0	65,000	0	0	0	0	0	0	0	395,710
Town and Country Planning	190,710	140,000	0	330,710	0	65,000	0	65,000	0	0	0	0	0	0	0	395,710
Parks and Gardens	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	0	0	0	35,000
Parks and Gardens	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	0	0	0	35,000
Parks and Gardens	0	15,000	0	15,000	0	20,000	0	20,000	0	0	0	0	0	0	0	35,000



SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot External
Works	217,684	708,001	475,000	1,400,685	0	30,000	0	30,000	0	0	0	0	0	0	1,430,685
Public Works	217,684	58,000	0	275,684	0	30,000	0	30,000	0	0	0	0	0	0	305,684
Feeder Roads	0	650,001	475,000	1,125,001	0	0	0	0	0	0	0	0	0	0	1,125,001
Economic Development	691,373	643,000	0	1,334,373	0	185,000	0	185,000	0	0	0	0	0	0	1,519,373
Agriculture	691,373	590,000	0	1,281,373	0	185,000	0	185,000	0	0	0	0	0	0	1,466,373
	691,373	590,000	0	1,281,373	0	185,000	0	185,000	0	0	0	0	0	0	1,466,373
Trade, Industry and Tourism	0	53,000	0	53,000	0	0	0	0	0	0	0	0	0	0	53,000
Trade	0	43,000	0	43,000	0	0	0	0	0	0	0	0	0	0	43,000
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	0	105,000	0	105,000	0	75,000	0	75,000	0	0	0	0	0	0	180,000
Health	0	100,000	0	100,000	0	75,000	0	75,000	0	0	0	0	0	0	175,000
Environmental Health Unit	0	100,000	0	100,000	0	75,000	0	75,000	0	0	0	0	0	0	175,000
Natural Resource Conservation	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,893,342
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Compensation of employees [GFS]</b>						<b>2,893,342</b>	
Objective	000000	Compensation of Employees					2,893,342
Program	91001	Management and Administration					2,893,342
Sub-Program	91001001	SP1.1: General Administration					2,893,342
Operation	000000		0.0	0.0	0.0	2,893,342	
Child Education Grant (Foreign Mission)						2,893,342	
2111001 Established Post						2,893,342	

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

**Amount (GH¢)**

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			2,852,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Compensation of employees [GFS]</b>						<b>100,000</b>
Objective	000000	Compensation of Employees				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Operation	000000		0.0	0.0	0.0	100,000
Child Education Grant (Foreign Mission)						100,000
2111102 Monthly Paid and Casual Labour						100,000
<b>Use of goods and services</b>						<b>2,272,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,445,000
Program	91001	Management and Administration				1,445,000
Sub-Program	91001001	SP1.1: General Administration				1,445,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	520,000
Vehicle Registration						520,000
2210201 Electricity charges						60,000
2210202 Water						10,000
2210502 Maintenance and Repairs - Official Vehicles						100,000
2210509 Other Travel and Transportation						60,000
2210511 Local Travel Cost						80,000
2210603 Repairs of Office Buildings						60,000
2210604 Maintenance of Furniture and Fixtures						50,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	260,000
Vehicle Registration						260,000
2210101 Printed Material and Stationery						80,000
2210103 Refreshment Items						40,000
2210116 Chemicals and Consumables						20,000
2210706 Library and Subscription						20,000
2210708 Refreshments						100,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	85,000
Vehicle Registration						85,000
2210203 Telecommunications						20,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210511 Local Travel Cost						10,000
2210711 Public Education and Sensitization						25,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	50,000
Vehicle Registration						50,000
2210116 Chemicals and Consumables						20,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	140,000
Vehicle Registration						140,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

	2210113	Feeding Cost					10,000
	2210407	Rental of Other Transport					30,000
	2210503	Fuel and Lubricants - Official Vehicles					10,000
	2210505	Running Cost - Official Vehicles					20,000
	2210511	Local Travel Cost					15,000
	2210704	Hire of Venue					40,000
	2210708	Refreshments					15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		220,000
	Vehicle Registration						220,000
	2210103	Refreshment Items					20,000
	2210404	Hotel Accommodations					40,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210614	Traditional Authority Property					10,000
	2210708	Refreshments					80,000
	2211203	Emergency Works					40,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		170,000
	Vehicle Registration						170,000
	2210103	Refreshment Items					20,000
	2210113	Feeding Cost					10,000
	2210509	Other Travel and Transportation					40,000
	2210511	Local Travel Cost					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000
	2210804	Contract appointments					50,000
	2210905	Assembly Members Sitings All					20,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					287,000
Program	91001	Management and Administration					287,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					287,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		127,000
	Vehicle Registration						127,000
	2210102	Office Facilities, Supplies and Accessories					30,000
	2210122	Value Books					30,000
	2210511	Local Travel Cost					60,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2211101	Bank Charges					2,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		110,000
	Vehicle Registration						110,000
	2210511	Local Travel Cost					10,000
	2210512	Mileage Allowance					20,000
	2210708	Refreshments					30,000
	2210709	Seminars/Conferences/Workshops - Domestic					30,000
	2211103	Audit Fees					20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0		50,000
	Vehicle Registration						50,000
	2210112	Uniform and Protective Clothing					50,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs					540,000
Program	91001	Management and Administration					540,000
Sub-Program	91001001	SP1.1: General Administration					285,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		30,000
	Vehicle Registration						30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		2210103	Refreshment Items						10,000
		2210503	Fuel and Lubricants - Official Vehicles						10,000
		2210511	Local Travel Cost						10,000
Operation	910806	910806 - Security management			1.0	1.0	1.0		120,000
		Vehicle Registration							120,000
		2210114	Rations						40,000
		2210206	Armed Guard and Security						10,000
		2210503	Fuel and Lubricants - Official Vehicles						20,000
		2211201	Field Operations						50,000
Operation	910807	910807 - Support to traditional authorities			1.0	1.0	1.0		10,000
		Vehicle Registration							10,000
		2210511	Local Travel Cost						10,000
Operation	910808	910808 - Local and international affiliations			1.0	1.0	1.0		20,000
		Vehicle Registration							20,000
		2210709	Seminars/Conferences/Workshops - Domestic						20,000
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0		105,000
		Vehicle Registration							105,000
		2210103	Refreshment Items						20,000
		2210113	Feeding Cost						10,000
		2210511	Local Travel Cost						10,000
		2211202	Refurbishment Contingency						25,000
		2211203	Emergency Works						40,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							230,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0		120,000
		Vehicle Registration							120,000
		2210103	Refreshment Items						10,000
		2210113	Feeding Cost						10,000
		2210510	Other Night Allowances						10,000
		2210511	Local Travel Cost						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						30,000
		2210711	Public Education and Sensitization						30,000
		2210904	Substructure Allowances						10,000
Operation	911201	911201 - Budget preparation and Coordination			1.0	1.0	1.0		80,000
		Vehicle Registration							80,000
		2210103	Refreshment Items						15,000
		2210113	Feeding Cost						20,000
		2210509	Other Travel and Transportation						15,000
		2210510	Other Night Allowances						10,000
		2210701	Training Materials						10,000
		2210904	Substructure Allowances						10,000
Operation	911202	911202 - Budget implementation and performance reporting			1.0	1.0	1.0		30,000
		Vehicle Registration							30,000
		2210511	Local Travel Cost						10,000
		2210711	Public Education and Sensitization						10,000
		2210904	Substructure Allowances						10,000
Sub-Program	91001004	SP1.4: Legislative Oversight							25,000
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0		25,000
		Vehicle Registration							25,000
		2210113	Feeding Cost						15,000
		2210904	Substructure Allowances						10,000

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

**2025**

						<b>Social benefits [GFS]</b>	<b>140,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000	
Employer Social Benefits in Cash						20,000	
2731102 Staff Welfare Expenses						20,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					120,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	120,000	
Employer Social Benefits in Cash						120,000	
2731101 Workman Compensation						120,000	
<b>Other expense</b>						<b>340,000</b>	
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					200,000
Program	91001	Management and Administration					200,000
Sub-Program	91001001	SP1.1: General Administration					200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000	
Dividend Paid By SOEs						80,000	
2821009 Donations						80,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000	
Dividend Paid By SOEs						40,000	
2821008 Awards and Rewards						40,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	80,000	
Dividend Paid By SOEs						80,000	
2821009 Donations						80,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs						20,000	
2821010 Contributions						20,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls					120,000
Program	91001	Management and Administration					120,000
Sub-Program	91001001	SP1.1: General Administration					90,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000	
Dividend Paid By SOEs						20,000	
2821009 Donations						20,000	

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

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000
		Dividend Paid By SOEs				30,000
		2821009 Donations				30,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	25,000
		Dividend Paid By SOEs				25,000
		2821002 Professional Fees				15,000
		2821010 Contributions				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	15,000
		Dividend Paid By SOEs				15,000
		2821009 Donations				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821010 Contributions				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	10,000
		Dividend Paid By SOEs				10,000
		2821002 Professional Fees				10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602					<b>Total By Fund Source</b>
Function Code	70111	Exec. & leg. Organs (cs)				250,000
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>250,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				250,000
Program	91001	Management and Administration				250,000
Sub-Program	91001001	SP1.1: General Administration				250,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	250,000
		Vehicle Registration				250,000
		2210709 Seminars/Conferences/Workshops - Domestic				250,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,855,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>2,510,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels					1,580,000
Program	91001	Management and Administration					1,580,000
Sub-Program	91001001	SP1.1: General Administration					1,580,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		475,000
Vehicle Registration							475,000
	2210201	Electricity charges					60,000
	2210502	Maintenance and Repairs - Official Vehicles					60,000
	2210503	Fuel and Lubricants - Official Vehicles					120,000
	2210509	Other Travel and Transportation					20,000
	2210511	Local Travel Cost					30,000
	2210603	Repairs of Office Buildings					40,000
	2210604	Maintenance of Furniture and Fixtures					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					40,000
	2211303	Insurance of Property, Plant and Equipment					50,000
	2211304	Insurance of Vehicles					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		260,000
Vehicle Registration							260,000
	2210101	Printed Material and Stationery					80,000
	2210102	Office Facilities, Supplies and Accessories					120,000
	2210103	Refreshment Items					20,000
	2210116	Chemicals and Consumables					40,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		115,000
Vehicle Registration							115,000
	2210203	Telecommunications					5,000
	2210503	Fuel and Lubricants - Official Vehicles					50,000
	2210511	Local Travel Cost					10,000
	2210711	Public Education and Sensitization					50,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		180,000
Vehicle Registration							180,000
	2210101	Printed Material and Stationery					60,000
	2210102	Office Facilities, Supplies and Accessories					50,000
	2210116	Chemicals and Consumables					30,000
	2210604	Maintenance of Furniture and Fixtures					40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		200,000
Vehicle Registration							200,000
	2210113	Feeding Cost					20,000
	2210407	Rental of Other Transport					30,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210505	Running Cost - Official Vehicles					30,000
	2210511	Local Travel Cost					20,000
	2210704	Hire of Venue					60,000
	2210708	Refreshments					20,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	210,000
Vehicle Registration						
	2210103	Refreshment Items				20,000
	2210404	Hotel Accommodations				40,000
	2210503	Fuel and Lubricants - Official Vehicles				50,000
	2210614	Traditional Authority Property				10,000
	2210708	Refreshments				60,000
	2211203	Emergency Works				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	140,000
Vehicle Registration						
	2210103	Refreshment Items				30,000
	2210113	Feeding Cost				10,000
	2210509	Other Travel and Transportation				40,000
	2210511	Local Travel Cost				20,000
	2210804	Contract appointments				30,000
	2210905	Assembly Members Sittings All				10,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				315,000
Program	91001	Management and Administration				315,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				315,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	100,000
Vehicle Registration						
	2210511	Local Travel Cost				60,000
	2210709	Seminars/Conferences/Workshops - Domestic				40,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	165,000
Vehicle Registration						
	2210511	Local Travel Cost				20,000
	2210708	Refreshments				40,000
	2210709	Seminars/Conferences/Workshops - Domestic				90,000
	2211103	Audit Fees				15,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	50,000
Vehicle Registration						
	2210112	Uniform and Protective Clothing				50,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs				615,000
Program	91001	Management and Administration				615,000
Sub-Program	91001001	SP1.1: General Administration				300,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	50,000
Vehicle Registration						
	2210103	Refreshment Items				20,000
	2210503	Fuel and Lubricants - Official Vehicles				15,000
	2210511	Local Travel Cost				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	90,000
Vehicle Registration						
	2210114	Rations				30,000
	2210206	Armed Guard and Security				10,000
	2210503	Fuel and Lubricants - Official Vehicles				20,000
	2211201	Field Operations				30,000

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

**2025**

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
		Vehicle Registration				10,000
		2210511 Local Travel Cost				10,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	130,000
		Vehicle Registration				130,000
		2210103 Refreshment Items				20,000
		2210113 Feeding Cost				10,000
		2210511 Local Travel Cost				15,000
		2211202 Refurbishment Contingency				25,000
		2211203 Emergency Works				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				295,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	195,000
		Vehicle Registration				195,000
		2210103 Refreshment Items				10,000
		2210113 Feeding Cost				15,000
		2210510 Other Night Allowances				10,000
		2210511 Local Travel Cost				30,000
		2210709 Seminars/Conferences/Workshops - Domestic				30,000
		2210711 Public Education and Sensitization				60,000
		2210904 Substructure Allowances				40,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	70,000
		Vehicle Registration				70,000
		2210103 Refreshment Items				10,000
		2210113 Feeding Cost				10,000
		2210509 Other Travel and Transportation				15,000
		2210510 Other Night Allowances				15,000
		2210701 Training Materials				10,000
		2210904 Substructure Allowances				10,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210511 Local Travel Cost				10,000
		2210711 Public Education and Sensitization				10,000
		2210904 Substructure Allowances				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210113 Feeding Cost				10,000
		2210904 Substructure Allowances				10,000
<b>Other expense</b>						<b>345,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				190,000
Program	91001	Management and Administration				190,000
Sub-Program	91001001	SP1.1: General Administration				190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
		Dividend Paid By SOEs				150,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

		<b>2821008</b> Awards and Rewards						<b>150,000</b>
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0			<b>40,000</b>
		Dividend Paid By SOEs						<b>40,000</b>
		<b>2821009</b> Donations						<b>40,000</b>
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection						<b>20,000</b>
Program	91001	Management and Administration						<b>20,000</b>
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						<b>20,000</b>
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0			<b>20,000</b>
		Dividend Paid By SOEs						<b>20,000</b>
		<b>2821010</b> Contributions						<b>20,000</b>
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levls						<b>135,000</b>
Program	91001	Management and Administration						<b>135,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>100,000</b>
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			<b>30,000</b>
		Dividend Paid By SOEs						<b>30,000</b>
		<b>2821009</b> Donations						<b>30,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>30,000</b>
		Dividend Paid By SOEs						<b>30,000</b>
		<b>2821009</b> Donations						<b>30,000</b>
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0			<b>25,000</b>
		Dividend Paid By SOEs						<b>25,000</b>
		<b>2821002</b> Professional Fees						<b>10,000</b>
		<b>2821010</b> Contributions						<b>15,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>15,000</b>
		Dividend Paid By SOEs						<b>15,000</b>
		<b>2821009</b> Donations						<b>15,000</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						<b>25,000</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>10,000</b>
		Dividend Paid By SOEs						<b>10,000</b>
		<b>2821010</b> Contributions						<b>10,000</b>
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0			<b>15,000</b>
		Dividend Paid By SOEs						<b>15,000</b>
		<b>2821010</b> Contributions						<b>15,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>10,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>10,000</b>
		Dividend Paid By SOEs						<b>10,000</b>
		<b>2821002</b> Professional Fees						<b>10,000</b>
<b>Total Cost Centre</b>								<b>8,850,342</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				45,000
Function Code	70980	Education n.e.c					
Organisation	1650302000	Atiwa District - Kwabeng Education, Youth and Sports Education					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210118 Sports, Recreational and Cultural Materials							25,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Other expense</b>							<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				40,000
Function Code	70980	Education n.e.c					
Organisation	1650302000	Atiwa District - Kwabeng Education, Youth and Sports Education					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210118 Sports, Recreational and Cultural Materials							30,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Total Cost Centre</b>							<b>85,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				315,076
Function Code	70912	Primary education					
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>35,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					35,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210115 Textbooks and Library Books							20,000
2210511 Local Travel Cost							15,000
<b>Other expense</b>							<b>10,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
2821009 Donations							10,000
<b>Non Financial Assets</b>							<b>270,076</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					270,076
Program	91007	Infrastructure Delivery and Management					270,076
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					270,076
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		270,076
WIP - Laboratories							270,076
3111255 WIP - Office Buildings							270,076

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	550,000
Function Code	70912	Primary education						
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
<b>Non Financial Assets</b>							<b>550,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						550,000
Program	91007	Infrastructure Delivery and Management						550,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						550,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	550,000
WIP - Laboratories							550,000	
3111205 School Buildings							550,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				335,000
Function Code	70912	Primary education					
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>40,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		40,000
Vehicle Registration							40,000
2210114 Rations							10,000
2210117 Teaching and Learning Materials							10,000
2210709 Seminars/Conferences/Workshops - Domestic							20,000
<b>Other expense</b>							<b>45,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					45,000
Program	91006	Social Services Delivery					45,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					45,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		45,000
Dividend Paid By SOEs							45,000
2821008 Awards and Rewards							15,000
2821019 Scholarship and Bursaries							30,000
<b>Non Financial Assets</b>							<b>250,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					250,000
Program	91007	Infrastructure Delivery and Management					250,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
WIP - Laboratories							250,000
3111205 School Buildings							250,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70912	Primary education					827,500	
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
<b>Non Financial Assets</b>							<b>827,500</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					827,500	
Program	91007	Infrastructure Delivery and Management					827,500	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					827,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	827,500
WIP - Laboratories							827,500	
3111205 School Buildings							405,000	
3113108 Furniture and Fittings							422,500	
<b>Total Cost Centre</b>							<b>2,027,576</b>	



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			<b>168,500</b>
Function Code	70921	Lower-secondary education				
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Non Financial Assets</b>						<b>168,500</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				<b>168,500</b>
Program	91007	Infrastructure Delivery and Management				<b>168,500</b>
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				<b>168,500</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	<b>168,500</b>
WIP - Laboratories						<b>168,500</b>
3111256 WIP - School Buildings						<b>125,000</b>
3113162 WIP - Water Systems						<b>43,500</b>
<b>Total Cost Centre</b>						<b>168,500</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70922	Upper-secondary education					
Organisation	1650302005	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Technical / Vocational_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	520107	4.3 ens eq l acs to affordable & quality TVET & uni edu for all					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210118 Sports, Recreational and Cultural Materials							10,000
2210511 Local Travel Cost							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70922	Upper-secondary education					
Organisation	1650302005	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Technical / Vocational_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Other expense</b>							<b>15,000</b>
Objective	520107	4.3 ens eq l acs to affordable & quality TVET & uni edu for all					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		15,000
Dividend Paid By SOEs							15,000
2821009 Donations							15,000
<b>Total Cost Centre</b>							<b>35,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 493,332
Function Code	70740	Public health services	
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	493,332
Objective	000000	Compensation of Employees		493,332
Program	91006	Social Services Delivery		493,332
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		493,332
Operation	000000		0.0 0.0 0.0	493,332

Child Education Grant (Foreign Mission)		493,332
2111001 Established Post		493,332

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 75,000
Function Code	70740	Public health services	
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	75,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		75,000
Program	91009	Environmental and Sanitation Management		75,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		75,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	75,000

Vehicle Registration		75,000
2210103 Refreshment Items		15,000
2210120 Purchase of Petty Tools/Implements		20,000
2210511 Local Travel Cost		15,000
2210709 Seminars/Conferences/Workshops - Domestic		10,000
2210711 Public Education and Sensitization		15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<b><i>Total By Fund Source</i></b>	
Function Code	70740	Public health services					100,000	
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
<b>Use of goods and services</b>							<b>100,000</b>	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					100,000	
Program	91009	Environmental and Sanitation Management					100,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					100,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	100,000
Vehicle Registration							100,000	
2210112 Uniform and Protective Clothing							50,000	
2210205 Sanitation Charges							50,000	
<b><i>Total Cost Centre</i></b>							<b>668,332</b>	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			150,000
Function Code	70731	General hospital services (IS)				
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Non Financial Assets</b>						<b>150,000</b>
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				150,000
Program	91007	Infrastructure Delivery and Management				150,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
WIP - Laboratories						150,000
3111253 WIP - Health Centres						150,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	353,000	
Function Code	70731	General hospital services (IS)						
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
<b>Use of goods and services</b>							<b>153,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					153,000	
Program	91006	Social Services Delivery					153,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					153,000	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	40,000
Vehicle Registration							40,000	
2210104 Medical Supplies							10,000	
2210708 Refreshments							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210711 Public Education and Sensitization							10,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	45,000
Vehicle Registration							45,000	
2210511 Local Travel Cost							10,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
2210711 Public Education and Sensitization							15,000	
Operation	910503	910503 - Public Health services			1.0	1.0	1.0	68,000
Vehicle Registration							68,000	
2210114 Rations							68,000	
<b>Non Financial Assets</b>							<b>200,000</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease					200,000	
Program	91007	Infrastructure Delivery and Management					200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	200,000
WIP - Laboratories							200,000	
3111253 WIP - Health Centres							200,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	422,500
Function Code	70731	General hospital services (IS)						
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern						
Location Code	0517001	Atiwa - Kwabeng						
<b>Non Financial Assets</b>							<b>422,500</b>	
Objective	530601	3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease						422,500
Program	91007	Infrastructure Delivery and Management						422,500
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						422,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	422,500
WIP - Laboratories							422,500	
3111207 Health Centres							422,500	
<b>Total Cost Centre</b>							<b>925,500</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	716,373
Function Code	70421	Agriculture cs		
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Compensation of employees [GFS]</b>				<b>691,373</b>
Objective	000000	Compensation of Employees		691,373
Program	91008	Economic Development		691,373
Sub-Program	91008002	SP4.2 Agricultural Services and Management		691,373
Operation	000000		0.0 0.0 0.0	691,373
Child Education Grant (Foreign Mission)				691,373
2111001 Established Post				691,373
<b>Use of goods and services</b>				<b>25,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000
Program	91008	Economic Development		25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	25,000
Vehicle Registration				25,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210511 Local Travel Cost				5,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			<b>185,000</b>
Function Code	70421	Agriculture cs				
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>185,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract				<b>185,000</b>
Program	91008	Economic Development				<b>185,000</b>
Sub-Program	91008002	SP4.2 Agricultural Services and Management				<b>185,000</b>
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	<b>20,000</b>
Vehicle Registration						<b>20,000</b>
	2210202	Water				<b>5,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>15,000</b>
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	<b>40,000</b>
Vehicle Registration						<b>40,000</b>
	2210511	Local Travel Cost				<b>30,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>10,000</b>
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	<b>125,000</b>
Vehicle Registration						<b>125,000</b>
	2210503	Fuel and Lubricants - Official Vehicles				<b>20,000</b>
	2210511	Local Travel Cost				<b>30,000</b>
	2210709	Seminars/Conferences/Workshops - Domestic				<b>50,000</b>
	2210711	Public Education and Sensitization				<b>25,000</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

							<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	565,000
Function Code	70421	Agriculture cs					
Organisation	1650600001	Atiwa District - Kwabeng Agriculture Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>565,000</b>
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					565,000
Program	91008	Economic Development					565,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					565,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	95,000
Vehicle Registration							95,000
2210113 Feeding Cost							25,000
2210120 Purchase of Petty Tools/Implements							15,000
2210201 Electricity charges							15,000
2210511 Local Travel Cost							20,000
2211201 Field Operations							20,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	45,000
Vehicle Registration							45,000
2210101 Printed Material and Stationery							20,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0	1.0	1.0	425,000
Vehicle Registration							425,000
2210101 Printed Material and Stationery							25,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210511 Local Travel Cost							120,000
2210610 Maintenance of Drains							200,000
2210709 Seminars/Conferences/Workshops - Domestic							50,000
2211304 Insurance of Vehicles							10,000
<b>Total Cost Centre</b>							<b>1,466,373</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				205,710
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Compensation of employees [GFS]</b>							<b>190,710</b>
Objective	000000	Compensation of Employees					190,710
Program	91007	Infrastructure Delivery and Management					190,710
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					190,710
Operation	000000		0.0	0.0	0.0	190,710	
Child Education Grant (Foreign Mission)							190,710
2111001 Established Post							190,710
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				65,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>65,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys					65,000
Program	91007	Infrastructure Delivery and Management					65,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					65,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	35,000	
Vehicle Registration							35,000
2210114 Rations							10,000
2210511 Local Travel Cost							10,000
2210709 Seminars/Conferences/Workshops - Domestic							15,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	30,000	
Vehicle Registration							30,000
2210114 Rations							20,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	125,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1650702001	Atiwa District - Kwabeng Physical Planning Town and Country Planning Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>125,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					125,000
Program	91007	Infrastructure Delivery and Management					125,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					125,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	95,000
Vehicle Registration							95,000
2210114 Rations							50,000
2210511 Local Travel Cost							20,000
2210709 Seminars/Conferences/Workshops - Domestic							25,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Total Cost Centre</b>							<b>395,710</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				20,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1650703001	Atiwa District - Kwabeng Physical Planning Parks and Gardens Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>20,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210511 Local Travel Cost							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				15,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1650703001	Atiwa District - Kwabeng Physical Planning Parks and Gardens Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>15,000</b>
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210120 Purchase of Petty Tools/Implements							10,000
2210511 Local Travel Cost							5,000
<b>Total Cost Centre</b>							<b>35,000</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	610,176
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Compensation of employees [GFS]</b>							<b>590,176</b>
Objective	000000	Compensation of Employees					590,176
Program	91006	Social Services Delivery					590,176
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					590,176
Operation	000000		0.0	0.0	0.0		590,176
Child Education Grant (Foreign Mission)							590,176
2111001 Established Post							590,176
<b>Use of goods and services</b>							<b>20,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					20,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210102 Office Facilities, Supplies and Accessories							20,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	435,000
Function Code	71040	Family and children					
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>165,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					165,000
Program	91006	Social Services Delivery					165,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					165,000
Operation	910601	910601 - Social intervention programmes		1.0	1.0	1.0	75,000
Vehicle Registration							75,000
2210511 Local Travel Cost							40,000
2210711 Public Education and Sensitization							35,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	90,000
Vehicle Registration							90,000
2210120 Purchase of Petty Tools/Implements							15,000
2210511 Local Travel Cost							15,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210711 Public Education and Sensitization							30,000
<b>Other expense</b>							<b>270,000</b>
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					270,000
Program	91006	Social Services Delivery					270,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					270,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	270,000
Dividend Paid By SOEs							270,000
2821009 Donations							30,000
2821019 Scholarship and Bursaries							20,000
2821021 Grants to Households							220,000
<b>Total Cost Centre</b>							<b>1,045,176</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				8,000
Function Code	70620	Community Development					
Organisation	1650803001	Atiwa District - Kwabeng Social Welfare & Community Development Community Development Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>8,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210511 Local Travel Cost							8,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	1650803001	Atiwa District - Kwabeng Social Welfare & Community Development Community Development Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>10,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210711 Public Education and Sensitization							10,000
<b>Amount (GH¢)</b>							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				30,000
Function Code	70620	Community Development					
Organisation	1650803001	Atiwa District - Kwabeng Social Welfare & Community Development Community Development Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>30,000</b>
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
<b>Total Cost Centre</b>							<b>48,000</b>



						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	5,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1650900001	Atiwa District - Kwabeng_Natural Resource Conservation_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>						<b>5,000</b>	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES				1.0 1.0 1.0	5,000
Vehicle Registration						5,000	
2210711 Public Education and Sensitization						5,000	
<b>Total Cost Centre</b>						<b>5,000</b>	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 235,684
Function Code	70610	Housing development	
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	217,684
Objective	000000	Compensation of Employees		217,684
Program	91007	Infrastructure Delivery and Management		217,684
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		217,684
Operation	000000		0.0 0.0 0.0	217,684

Child Education Grant (Foreign Mission)				217,684
2111001	Established Post			217,684

			Use of goods and services	18,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	18,000

Vehicle Registration				18,000
2210102	Office Facilities, Supplies and Accessories			9,000
2210511	Local Travel Cost			9,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 30,000
Function Code	70610	Housing development	
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	30,000
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being		30,000
Program	91007	Infrastructure Delivery and Management		30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		30,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	30,000

Vehicle Registration				30,000
2210709	Seminars/Conferences/Workshops - Domestic			30,000

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			40,000
Function Code	70610	Housing development				
Organisation	1651002001	Atiwa District - Kwabeng_Works_Public Works_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>40,000</b>
Objective	240107	9.1 dev qlty, sust & res infra to suprt econ dev't & hum well-being				40,000
Program	91007	Infrastructure Delivery and Management				40,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	40,000
Vehicle Registration						40,000
2210511 Local Travel Cost						40,000
<b>Total Cost Centre</b>						<b>305,684</b>

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,125,001
Function Code	70451	Road transport					
Organisation	1651004001	Atiwa District - Kwabeng Works Feeder Roads Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>650,001</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					650,001
Program	91007	Infrastructure Delivery and Management					650,001
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					650,001
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		650,001
Vehicle Registration							650,001
	2210103	Refreshment Items					10,000
	2210106	Oils and Lubricants					50,000
	2210113	Feeding Cost					200,000
	2210412	Rental of Towing Vehicle					50,000
	2210503	Fuel and Lubricants - Official Vehicles					200,000
	2210511	Local Travel Cost					30,000
	2210605	Maintenance of Machinery and Plant					85,001
	2210709	Seminars/Conferences/Workshops - Domestic					25,000
<b>Non Financial Assets</b>							<b>475,000</b>
Objective	751201	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					475,000
Program	91007	Infrastructure Delivery and Management					475,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					475,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		475,000
WIP - Laboratories							475,000
	3111360	WIP-Feeder Roads					475,000
<b>Total Cost Centre</b>							<b>1,125,001</b>

**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	<b>43,000</b>
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1651102001	Atiwa District - Kwabeng_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>						<b>43,000</b>	
Objective	150102	8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					<b>43,000</b>
Program	91008	Economic Development					<b>43,000</b>
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					<b>43,000</b>
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	<b>30,000</b>
Vehicle Registration						<b>30,000</b>	
2210511 Local Travel Cost						<b>10,000</b>	
2210709 Seminars/Conferences/Workshops - Domestic						<b>20,000</b>	
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	<b>13,000</b>
Vehicle Registration						<b>13,000</b>	
2210120 Purchase of Petty Tools/Implements						<b>5,000</b>	
2210701 Training Materials						<b>8,000</b>	
<b>Total Cost Centre</b>						<b>43,000</b>	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70473	Tourism					
Organisation	1651104001	Atiwa District - Kwabeng_Trade, Industry and Tourism_Tourism_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism					10,000
Program	91008	Economic Development					10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					10,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
<b>Total Cost Centre</b>						<b>10,000</b>	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				13,000
Function Code	71090	Social protection n.e.c.					
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>13,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					13,000
Program	91006	Social Services Delivery					13,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					13,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		13,000
Vehicle Registration							13,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							8,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				6,000
Function Code	71090	Social protection n.e.c.					
Organisation	1651700001	Atiwa District - Kwabeng_Birth and Death_Eastern					
Location Code	0517001	Atiwa - Kwabeng					
<b>Use of goods and services</b>							<b>6,000</b>
Objective	560302	16.9 prvd legal identity for all, including bth registration					6,000
Program	91006	Social Services Delivery					6,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					6,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
<b>Total Cost Centre</b>							<b>19,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>155,881</b>	
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

			<b>Compensation of employees [GFS]</b>		<b>147,881</b>
Objective	000000	Compensation of Employees			<b>147,881</b>
Program	91001	Management and Administration			<b>147,881</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>147,881</b>
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					<b>147,881</b>
2111001 Established Post					<b>147,881</b>

			<b>Use of goods and services</b>		<b>8,000</b>
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs			<b>8,000</b>
Program	91001	Management and Administration			<b>8,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>8,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					<b>8,000</b>
2210102 Office Facilities, Supplies and Accessories					<b>8,000</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)	<b>6,000</b>	
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource Management_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

			<b>Use of goods and services</b>		<b>6,000</b>
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs			<b>6,000</b>
Program	91001	Management and Administration			<b>6,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management			<b>6,000</b>
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0

Vehicle Registration					<b>1,000</b>
2210203 Telecommunications					<b>1,000</b>
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0
Vehicle Registration					<b>5,000</b>
2210511 Local Travel Cost					<b>5,000</b>



**BUDGET DETAILS BY CHART OF ACCOUNT,**

**2025**

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			75,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>75,000</b>
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001005	SP1.5: Human Resource Management				75,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210709 Seminars/Conferences/Workshops - Domestic						25,000
2210710 Staff Development						20,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210511 Local Travel Cost						10,000
2210708 Refreshments						10,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
<b>Amount (GH¢)</b>						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			45,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651801001	Atiwa District - Kwabeng_Human Resource_Human Resource_Human Resource				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>45,000</b>
Objective	240502	17.9:Enhance intl suprt for cap-building to impl all the SDGs				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	45,000
Vehicle Registration						45,000
2210710 Staff Development						45,000
<b>Total Cost Centre</b>						<b>281,881</b>

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		71,188
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

			<b>Compensation of employees [GFS]</b>		<b>63,688</b>
Objective	000000	Compensation of Employees			63,688
Program	91001	Management and Administration			63,688
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			63,688
Operation	000000		0.0	0.0	0.0
Child Education Grant (Foreign Mission)					63,688
2111001 Established Post					63,688

			<b>Use of goods and services</b>		<b>7,500</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability			7,500
Program	91001	Management and Administration			7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Vehicle Registration					7,500
2210709 Seminars/Conferences/Workshops - Domestic					7,500

			<b>Amount (GH¢)</b>	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<b>Total By Fund Source</b>	
Function Code	70112	Financial & fiscal affairs (CS)		15,000
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

			<b>Use of goods and services</b>		<b>15,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			15,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0
Vehicle Registration					15,000
2210709 Seminars/Conferences/Workshops - Domestic					15,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			55,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1651901001	Atiwa District - Kwabeng_Statistics_Statistics_Statistics_Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>55,000</b>
Objective	290104	17.18 Enhance cap-building suprt to DCs to incr data availability				55,000
Program	91001	Management and Administration				55,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				55,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210511 Local Travel Cost						55,000
<b>Total Cost Centre</b>						<b>141,188</b>
<b>Total Vote</b>						<b>17,681,262</b>

## Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Atiwa District - Kwabeng	12,293,077	12,293,077	
1_No Poverty	455,000	455,000	
11_Sustainable Cities and Communities	1,365,001	1,365,001	
13_Climate Action	5,000	5,000	
16_Peace, Justice, and Strong Institutions	5,114,000	5,114,000	
17_Partnerships for the Goals	973,500	973,500	
2_Zero Hunger	775,000	775,000	
3_Good Health and Well-Being	925,500	925,500	
4_ Quality Education	2,364,076	2,364,076	
6_Clean Water and Sanitation	175,000	175,000	
8_ Decent Work and Economic Growth	53,000	53,000	
9_Industry, Innovation, and Infrastructure	88,000	88,000	
<b>Grand Total</b>	0	0	0
	12,293,077	12,293,077	

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Atiwa District - Kwabeng</b>	0	0	0	12,293,077	12,293,077	0
<b>9101 - Generic Operations</b>	0	0	0	7,802,577	7,802,577	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,075,000	1,075,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	520,000	520,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	200,000	200,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	230,000	230,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	530,000	530,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	130,000	130,000	0
910109 - Supervision and coordination	0	0	0	650,001	650,001	0
910110 - PROTOCOL SERVICES	0	0	0	570,000	570,000	0
910111 - DATA COLLECTION	0	0	0	19,000	19,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	5,000	5,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	560,000	560,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,018,500	2,018,500	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,295,076	1,295,076	0
<b>9102 - TRADE AND INDUSTRY</b>	0	0	0	53,000	53,000	0
910202 - Trade Development and Promotion	0	0	0	30,000	30,000	0
910204 - Development and management of tourist sites	0	0	0	10,000	10,000	0
910205 - Promotion and transfer of appropriate technology	0	0	0	13,000	13,000	0
<b>9103 - AGRICULTURE</b>	0	0	0	775,000	775,000	0
910301 - Extension Services	0	0	0	140,000	140,000	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	85,000	85,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	550,000	550,000	0
<b>9104 - EDUCATION</b>	0	0	0	250,000	250,000	0
910403 - Development of youth, sports and culture	0	0	0	85,000	85,000	0
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	165,000	165,000	0
<b>9105 - HEALTH</b>	0	0	0	328,000	328,000	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	40,000	40,000	0

## Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910502 - Clinical services	0	0	0	45,000	45,000	0
910503 - Public Health services	0	0	0	243,000	243,000	0
<b>9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>503,000</b>	<b>503,000</b>	<b>0</b>
910601 - Social intervention programmes	0	0	0	75,000	75,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	380,000	380,000	0
910603 - Community mobilization	0	0	0	48,000	48,000	0
<b>9108 - CENTRAL ADMINISTRATION</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,045,000</b>	<b>1,045,000</b>	<b>0</b>
910804 - Legislative enactment and oversight	0	0	0	65,000	65,000	0
910806 - Security management	0	0	0	210,000	210,000	0
910807 - Support to traditional authorities	0	0	0	80,000	80,000	0
910808 - Local and international affiliations	0	0	0	90,000	90,000	0
910809 - Citizen participation in local governance	0	0	0	265,000	265,000	0
910810 - Plan and budget preparation	0	0	0	335,000	335,000	0
<b>9110 - PHYSICAL PLANNING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>240,000</b>	<b>240,000</b>	<b>0</b>
911002 - Land use and Spatial planning	0	0	0	130,000	130,000	0
911003 - Street Naming and Property Addressing System	0	0	0	75,000	75,000	0
911004 - Parks and gardens operations	0	0	0	35,000	35,000	0
<b>9111 - WORKS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>88,000</b>	<b>88,000</b>	<b>0</b>
911101 - Supervision and regulation of infrastructure development	0	0	0	88,000	88,000	0
<b>9112 - BUDGET AND RATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>235,000</b>	<b>235,000</b>	<b>0</b>
911201 - Budget preparation and Coordination	0	0	0	150,000	150,000	0
911202 - Budget implementation and performance reporting	0	0	0	85,000	85,000	0
<b>9113 - FINANCE</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>762,000</b>	<b>762,000</b>	<b>0</b>
911301 - Treasury and accounting activities	0	0	0	227,000	227,000	0
911302 - Internal audit operations	0	0	0	315,000	315,000	0
911303 - Revenue collection and management	0	0	0	220,000	220,000	0
<b>9117 - Department of Statistics</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>77,500</b>	<b>77,500</b>	<b>0</b>
911701 - Data and information dissemination	0	0	0	77,500	77,500	0

---

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

	<b>2023</b>	<b>2024</b>		<b>2025</b>	<b>2026</b>	<b>2027</b>
<b>MMDA and Standardised Operation</b>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>9118 - DEPARTMENT OF HUMAN RESOURCES</b>	0	0	0	134,000	134,000	0
911801 - Personnel and Staff Management	0	0	0	46,000	46,000	0
911803 - Staff Training and skills development	0	0	0	88,000	88,000	0
<b>Grand Total</b>	0	0	0	12,293,077	12,293,077	0

---

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	12,293,077	12,293,077	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,075,000	1,075,000	
	600,000	600,000	
	475,000	475,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	520,000	520,000	
	260,000	260,000	
	260,000	260,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	200,000	200,000	
	85,000	85,000	
	115,000	115,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	230,000	230,000	
	50,000	50,000	
	180,000	180,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	530,000	530,000	
	180,000	180,000	
	350,000	350,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	130,000	130,000	
	50,000	50,000	
	80,000	80,000	
910109 - Supervision and coordination	650,001	650,001	
	650,001	650,001	
910110 - PROTOCOL SERVICES	570,000	570,000	
	320,000	320,000	
	250,000	250,000	
910111 - DATA COLLECTION	19,000	19,000	
	13,000	13,000	
	6,000	6,000	
910112 - GREEN ECONOMY ACTIVITIES	5,000	5,000	
	5,000	5,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	560,000	560,000	
	170,000	170,000	
	250,000	250,000	
	140,000	140,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,018,500	2,018,500	
	150,000	150,000	
	618,500	618,500	
	1,250,000	1,250,000	



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

	<b>2025</b>	<b>2026</b>	<b>2027</b>
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,295,076	1,295,076	
	270,076	270,076	
	550,000	550,000	
	475,000	475,000	
910202 - Trade Development and Promotion	30,000	30,000	
	30,000	30,000	
910204 - Development and management of tourist sites	10,000	10,000	
	10,000	10,000	
910205 - Promotion and transfer of appropriate technology	13,000	13,000	
	13,000	13,000	
910301 - Extension Services	140,000	140,000	
	25,000	25,000	
	20,000	20,000	
	95,000	95,000	
910302 - Surveillance and Management of Diseases and Pests	85,000	85,000	
	40,000	40,000	
	45,000	45,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	550,000	550,000	
	125,000	125,000	
	425,000	425,000	
910403 - Development of youth, sports and culture	85,000	85,000	
	45,000	45,000	
	40,000	40,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	165,000	165,000	
	65,000	65,000	
	100,000	100,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	40,000	40,000	
	40,000	40,000	
910502 - Clinical services	45,000	45,000	
	45,000	45,000	
910503 - Public Health services	243,000	243,000	
	75,000	75,000	
	168,000	168,000	
910601 - Social intervention programmes	75,000	75,000	
	75,000	75,000	
910602 - Gender empowerment and mainstreaming	380,000	380,000	
	20,000	20,000	
	360,000	360,000	

## Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910603 - Community mobilization	48,000	48,000	
	8,000	8,000	
	10,000	10,000	
	30,000	30,000	
910804 - Legislative enactment and oversight	65,000	65,000	
	35,000	35,000	
	30,000	30,000	
910806 - Security management	210,000	210,000	
	120,000	120,000	
	90,000	90,000	
910807 - Support to traditional authorities	80,000	80,000	
	40,000	40,000	
	40,000	40,000	
910808 - Local and international affiliations	90,000	90,000	
	45,000	45,000	
	45,000	45,000	
910809 - Citizen participation in local governance	265,000	265,000	
	120,000	120,000	
	145,000	145,000	
910810 - Plan and budget preparation	335,000	335,000	
	130,000	130,000	
	205,000	205,000	
911002 - Land use and Spatial planning	130,000	130,000	
	35,000	35,000	
	95,000	95,000	
911003 - Street Naming and Property Addressing System	75,000	75,000	
	15,000	15,000	
	30,000	30,000	
	30,000	30,000	
911004 - Parks and gardens operations	35,000	35,000	
	20,000	20,000	
	15,000	15,000	
911101 - Supervision and regulation of infrastructure development	88,000	88,000	
	18,000	18,000	
	30,000	30,000	
	40,000	40,000	
911201 - Budget preparation and Coordination	150,000	150,000	
	80,000	80,000	
	70,000	70,000	

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

*In GH¢*

				<b>2025</b>	<b>2026</b>	<b>2027</b>
<b><i>MDA and Standardised Operation</i></b>				<b><i>Budget</i></b>	<b><i>forecast</i></b>	<b><i>forecast</i></b>
911202 - Budget implementation and performance reporting				85,000	85,000	
				40,000	40,000	
				45,000	45,000	
911301 - Treasury and accounting activities				227,000	227,000	
				127,000	127,000	
				100,000	100,000	
911302 - Internal audit operations				315,000	315,000	
				130,000	130,000	
				185,000	185,000	
911303 - Revenue collection and management				220,000	220,000	
				170,000	170,000	
				50,000	50,000	
911701 - Data and information dissemination				77,500	77,500	
				7,500	7,500	
				15,000	15,000	
				55,000	55,000	
911801 - Personnel and Staff Management				46,000	46,000	
				1,000	1,000	
				45,000	45,000	
911803 - Staff Training and skills development				88,000	88,000	
				8,000	8,000	
				5,000	5,000	
				30,000	30,000	
				45,000	45,000	
<b><i>Grand Total</i></b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,293,077</b>	<b>12,293,077</b>	

## Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
<b>Atiwa District - Kwabeng</b>	<b>12,293,077</b>	<b>12,293,077</b>	
<b>70111 Exec. &amp; leg. Organs (cs)</b>	<b>5,857,000</b>	<b>5,857,000</b>	
	2,752,000	2,752,000	
	250,000	250,000	
	2,855,000	2,855,000	
<b>70112 Financial &amp; fiscal affairs (CS)</b>	<b>211,500</b>	<b>211,500</b>	
	15,500	15,500	
	21,000	21,000	
	130,000	130,000	
	45,000	45,000	
<b>70133 Overall planning &amp; statistical services (CS)</b>	<b>205,000</b>	<b>205,000</b>	
	15,000	15,000	
	65,000	65,000	
	125,000	125,000	
<b>70411 General Commercial &amp; economic affairs (CS)</b>	<b>43,000</b>	<b>43,000</b>	
	43,000	43,000	
<b>70421 Agriculture cs</b>	<b>775,000</b>	<b>775,000</b>	
	25,000	25,000	
	185,000	185,000	
	565,000	565,000	
<b>70451 Road transport</b>	<b>1,125,001</b>	<b>1,125,001</b>	
	1,125,001	1,125,001	
<b>70473 Tourism</b>	<b>10,000</b>	<b>10,000</b>	
	10,000	10,000	
<b>70540 Protection of biodiversity and landscape</b>	<b>35,000</b>	<b>35,000</b>	
	20,000	20,000	
	15,000	15,000	
<b>70560 Environmental protection n.e.c</b>	<b>5,000</b>	<b>5,000</b>	
	5,000	5,000	
<b>70610 Housing development</b>	<b>88,000</b>	<b>88,000</b>	
	18,000	18,000	
	30,000	30,000	
	40,000	40,000	
<b>70620 Community Development</b>	<b>48,000</b>	<b>48,000</b>	
	8,000	8,000	
	10,000	10,000	
	30,000	30,000	

## Expenditure by Functions of Government and Source of Funding

In GH¢

				2025	2026	2027
<i>Functional Classification</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70731	General hospital services (IS)			925,500	925,500	
				150,000	150,000	
				353,000	353,000	
				422,500	422,500	
70740	Public health services			175,000	175,000	
				75,000	75,000	
				100,000	100,000	
70912	Primary education			2,027,576	2,027,576	
				315,076	315,076	
				550,000	550,000	
				335,000	335,000	
				827,500	827,500	
70921	Lower-secondary education			168,500	168,500	
				168,500	168,500	
70922	Upper-secondary education			35,000	35,000	
				20,000	20,000	
				15,000	15,000	
70980	Education n.e.c			85,000	85,000	
				45,000	45,000	
				40,000	40,000	
71040	Family and children			455,000	455,000	
				20,000	20,000	
				435,000	435,000	
71090	Social protection n.e.c.			19,000	19,000	
				13,000	13,000	
				6,000	6,000	
	<b>Grand Total</b>	0	0	0	12,293,077	12,293,077

## Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<b>2025</b> <i>Budget</i>	<b>2026</b> <i>forecast</i>	<b>2027</b> <i>forecast</i>
Atiwa District - Kwabeng	12,293,077	12,293,077	
<b>70111</b> Exec. & leg. Organs (cs)	5,857,000	5,857,000	
<b>70112</b> Financial & fiscal affairs (CS)	211,500	211,500	
<b>70133</b> Overall planning & statistical services (CS)	205,000	205,000	
<b>70411</b> General Commercial & economic affairs (CS)	43,000	43,000	
<b>70421</b> Agriculture cs	775,000	775,000	
<b>70451</b> Road transport	1,125,001	1,125,001	
<b>70473</b> Tourism	10,000	10,000	
<b>70540</b> Protection of biodiversity and landscape	35,000	35,000	
<b>70560</b> Environmental protection n.e.c	5,000	5,000	
<b>70610</b> Housing development	88,000	88,000	
<b>70620</b> Community Development	48,000	48,000	
<b>70731</b> General hospital services (IS)	925,500	925,500	
<b>70740</b> Public health services	175,000	175,000	
<b>70912</b> Primary education	2,027,576	2,027,576	
<b>70921</b> Lower-secondary education	168,500	168,500	
<b>70922</b> Upper-secondary education	35,000	35,000	
<b>70980</b> Education n.e.c	85,000	85,000	
<b>71040</b> Family and children	455,000	455,000	
<b>71090</b> Social protection n.e.c.	19,000	19,000	
<b>Grand Total</b>	0	0	0
	12,293,077	12,293,077	