



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ATWIMA MPONUA DISTRICT ASSEMBLY

## Table of Contents

PART A: INTRODUCTION .....	3
1. ESTABLISHMENT OF THE DISTRICT .....	3
2. POPULATION STRUCTURE .....	3
3. DISTRICT ECONOMY .....	3
a. AGRICULTURE .....	3
b. ROAD NETWORK .....	4
c. EDUCATION.....	4
d. HEALTH .....	5
e. WATER AND SANITATION .....	5
4. VISION OF THE DISTRICT ASSEMBLY .....	6
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY .....	6
6. KEY ACHIEVEMENTS IN 2018 .....	6
7. REVENUE AND EXPENDITURE PERFORMANCE .....	7
(a) REVENUE PERFORMANCE .....	7
(b) EXPENDITURE PERFORMANCE .....	7
PART B: STRATEGIC OVERVIEW .....	9
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	9
2. GOAL .....	11
3. CORE FUNCTIONS .....	11
4. POLICY OUTCOME INDICATORS AND TARGETS.....	11
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION .....	14
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT .....	29
PROGRAMME 3: SOCIAL SERVICES DELIVERY .....	39
PROGRAMME 4: ECONOMIC DEVELOPMENT .....	57
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT .....	66

## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE DISTRICT

The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 with its capital in Nyinahin.

#### 1.1 Location and Size

The Atwima Mponua District is located in the south-western part of the Ashanti Region. The District has 310 communities which are grouped into 11 Area Councils and 1 Town Council and it is divided into 38 Electoral Areas

### 2. POPULATION STRUCTURE

The District has a projected population of 126,894 (65,097 males and 61,797 females) in 2019. The District had a total population of about 119,180 consisting of 61,090 (51.3%) and 58,090 (48.7) in 2010. This accounted, for about 2.5 percent and 0.5 percent of the population of Ashanti Region and Ghana respectively in 2010. With this population, the Atwima Mponua District was the ninth populous district in the region.

### 3. DISTRICT ECONOMY

#### a. AGRICULTURE

The District's economy is regarded as mainly agrarian. The sector has employed about 79.2 percent of the district economically active persons 15 years and older.

The key agricultural sub-sectors include crops, poultry and livestock, agro-forestry and non-traditional commodities. Farming practices in the District include mono-cropping, mixed cropping and mixed farming. Most of these farmers farm on subsistence level. Activities of aqua culture have also sprang up at Kyereyaaso.

### b. ROAD NETWORK

The District has a total road network of 488.50 kilometers. This comprise 334.4 kilometres engineered roads, 51.1 kilometres partially engineered roads and 10.4 bitumen roads. The only trunk road that passes through the district is Abuakwa-Bibiani road which is about 60.8 kilometres. The road network in the district is generally motorable, however, some of the roads are not motorable during the raining season and dusty during the dry season.

ROAD CLASSIFICATION	LENGTH (KM)
Total road network	488.50
Engineered Roads	334.4
Partially engineered Roads	51.1
Bitumen surface	10.4
Unengineered Roads	92.6

### c. EDUCATION

The District has a total of 123 Public Pre-Schools (KG), 121 Public Primary Schools and 93 Public Junior High Schools (JHS) in 10 Circuits and 10 Private Schools. There are also 26 Pre-schools (KG), 26 Primary Schools and 17 JHS private schools. In the Senior High School (SHS) division, there are five institutions.

LEVEL OF EDUCATION	NUMBER AND TYPE		TOTAL
	Public	Private	
Kindergarten (KG)	123	26	149
Primary	121	26	147
Junior High	93	17	110
Senior High	5		5
Vocational	1		1
TOTAL	343	69	412

#### **d. HEALTH**

Health delivery in the Atwima Mponua District is through eleven (11) Government and five (5) Non-government facilities: one (1) hospital, eight (8) health centers, and four (4) CHPs compound, 2 maternity/child health facilities. In addition, outreach clinical activities are organised in all communities by the staff of the Sub-district facilities.

With respect to health personnel, the District has one (1) medical officer, four (4) medical assistants, 28 mid-wives, 128 enrolled nurses and 54 community health nurses and 49 Traditional Birth Attendants

LEVEL OF HEALTH FACILITYs	NUMBER AND TYPE		TOTAL
	PUBLIC	PRIVATE	
HOSPITAL	1	0	1
HEALTH CENTRE	6	2	8
CHPS COMPOUND	4	0	4
MATERNITY HOMES	0	2	2
TOTAL	11	4	15

#### **e. WATER AND SANITATION**

The district currently has potable water coverage of 68.9% of the total population. This gives an unserved 31.1percent. The major rivers that drain in the district include the river Offin and the river Tano. These water bodies have been polluted by the activities of illegal mining and unapproved farming practices. The pollution of these water bodies has affected both farming and domestic activities that uses these water sources drastically.

There are 1,557 known household latrines in 55 communities, 13 communities have public toilets with a total of 168 squat holes and 40 water closets. Pit latrines are the dominant household method of liquid waste disposal among the rural communities.

#### **4. VISION OF THE DISTRICT ASSEMBLY**

To establish a well-functioning decentralized Local Government System that delivers improved services to the people, promotes people's participation and poverty reduction.

#### **5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY**

To see to the improvement in the quality of life of every inhabitant staying within its area of jurisdiction through the implementation of realistic policies, programmes and projects.

#### **6. KEY ACHIEVEMENTS IN 2018**

##### **Environmental Health**

The assembly has performed tremendously in the area of environmental health, a community durbar has been organised the 24 major communities to sensitize and educate the citizenry about the importance of clean environment.

Sanitary equipment like shovels, wheel barrows, rake, brooms, and others have been procured and supplied to the major communities in the district. The monthly sanitation day exercise is well organised in the district and many citizens take part.

##### **Central Administration**

The district sub-structures were resourced and the capacity buildings were also organised for them to boost their work.

The assembly is also trying to achieve the 100% target in IGF generation; a revenue improvement action plan has been prepared and well implemented. A standing revenue tasked force has been formed to monitor the activities of revenue collectors.

##### **Education**

There is remarkable improvement in school enrolment. This is as a result of construction of new school blocks district wide. Again schools under trees have also been removed under the presidential priority project. Learning environment has generally improved because new classroom blocks are being constructed.

## Security

The security situation in the district has improved in the past the year. The district Police service has helped curb the robbery menace appreciably.

## 7. REVENUE AND EXPENDITURE PERFORMANCE

### (a) REVENUE PERFORMANCE

#### REVENUE PERFORMANCE (IGF ONLY)

SOURCES OF REVENUE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
RATES	27,698.40	29,690.92	107.19
LANDS	119,447.60	94,040.96	78.73
RENT	6,090.00	2,080.00	34.15
LICENCES	67,800.00	63,304.29	93.37
FEES	200,000.00	39,832.00	19.92
FINES/PENALTIES	5,980.00	538	9.00
MISCELLANEOUS	5,000.00	379.96	7.60
<b>TOTALS</b>	<b>432,016.00</b>	<b>229,866.13</b>	<b>53.21</b>

#### REVENUE PERFORMANCE

SOURCES OF REVENUE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
IGF	432,016.00	229,866.13	53.21
GOG	1,327,253.28	628,843.46	47.38
DACF	3,521,897.01	1,304,101.59	37.03
DDF	775,951.00	694,424.00	89.49
UDG			
CIDA (AGRIC)	77,920.83	38,960.41	50.00
OTHERS( SPECIFY)			
<b>TOTALS</b>	<b>6,135,038.12</b>	<b>2,896,195.59</b>	<b>47.21</b>

### (b) EXPENDITURE PERFORMANCE

#### EXPENDITURE PERFORMANCE(IGF ONLY)

ITEM OF EXPENDITURE	ANNUAL BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	70,000.00	36,969.11	52.81
Goods and Services	275,516.00	200,758.83	72.87

Assets	86,500.00	20,376.15	23.56
<b>Totals</b>	<b>432,016.00</b>	<b>258,104.09</b>	<b>59.74</b>

#### EXPENDITURE PERFORMANCE(GOG ONLY)

ITEM OF EXPENDITURE	BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	1,286,061.73	1,084,369.67	84.32
Goods and Services	41,191.55	11,229.00	27.26
Assets	0	0	
<b>Totals</b>	<b>1,327,253.28</b>	<b>1,095,598.67</b>	<b>82.55</b>

#### EXPENDITURE PERFORMANCE(ALL SOURCES)

ITEM OF EXPENDITURE	BUDGET	ACTUAL 30th SEPTEMBER	%
Compensation of Employees	1,327,253.28	1,121,338.78	84.49
Goods and Services	2,100,620.70	749,337.88	35.67
Assets	2,707,164.13	809,430.06	29.90
<b>Totals</b>	<b>6,135,038.11</b>	<b>2,680,106.72</b>	<b>43.69</b>

**PART B: STRATEGIC OVERVIEW**

**1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST**

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS
STRONG AND RESILIENT ECONOMY	ENSURE IMPROVED FISCAL PERFORMANCE AND SUSTAINABILITY	17. STRENGTHEN THE MEANS OF IMPLEMENTATION AND REVITALIZE THE GLOBAL PARTNERSHIP FOR SUSTAINABLE DEVELOPMENT	1. Strengthen domestic resource mobilisation
INDUSTRIAL TRANSFORMATION	ENSURE ENERGY AVAILABILITY AND AFFORDABILITY	7. ENSURE ACCESS TO AFFORDABLE, RELIABLE, SUSTAINABLE AND MODERN ENERGY FOR ALL	1. By 2030, ensure universal access to affordable, reliable and modern energy services
GOOD SANITATION	IMPROVED SANITATION AND HYGENIC CONDITIONS	12. ENSURE SUSTAINABLE CONSUMPTION AND PRODUCTION PATTERNS	5. Substantially reduce waste gen. through prevention, reduction, recycle & reuse
ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	IMPROVE EFFICIENCY AND COMPETITIVENESS OF MSMES	9. BUILD RESILIENT INFRASTRUCTURE, PROMOTE INCLUSIVE AND SUSTAINABLE INDUSTRIALIZATION AND FOSTER INNOVATION	b. Support domestic tech. dev. for industrial diversification
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	Deepen democratic governance	16. PROMOTE PEACEFUL AND INCLUSIVE SOCIETIES FOR SUSTAINABLE DEVELOPMENT, PROVIDE ACCESS TO JUSTICE FOR ALL	7. Ensure responsive, inclusive participatory and rep. decision making
Agriculture	PROMOTE A DEMAND DRIVEN APPROACH TO AGRICULTURAL DEVELOPMENT	2. ZERO HUNGER	1. End hunger and ensure access to sufficient food
			3. Double agric productivity & incomes of smll-scale food products for value addition

Water Systems	ENHANCE ACCESS TO IMPROVED AND RELIABLE ENVIRONMENTAL SANITATION SERVICES	6. CLEAN WATER AND SANITATION	5. Implement integrated water resources mgt.
POVERTY ERADICATION	REDUCE INCEDENCES OF EXTREME POVERTY	1. END POVERTY IN ALL ITS FORMS EVERYWHERE	5. Reduce vulnerability to climate-related events and disasters
HEALTH AND HEALTH SERVICES	ENSURE AFFORDABLE, EQUITABLE, EASILY ACCESSIBLE AND UNIVERSAL HEALTH COVERAGE	3. ENSURE HEALTHY LIVES AND PROMOTE WELL-BEING FOR ALL AT ALL AGES	3. End epidemics of AIDS, TB, malaria and tropical Diseases by 2030 8. Achieve universal health coverage, including financial risk protection, access to quality essential health-care services
POVERTY ERADICATION	DEVELOP TARGETED ECONOMIC AND SOCIAL INTERVENTIONS FOR VULNERABLE AND MARGINALIZED GROUPS	1. END POVERTY IN ALL ITS FORMS EVERYWHERE	1. Eradicate extreme poverty
			Ensure that PWDs enjoy all the benefits of Ghanaian citizenship

EDUCATION AND TRAINING	ENHANCE INCLUSIVE AND EQUITABLE ACCESS TO, AND PARTICIPATION IN QUALITY EDUCATION AT ALL LEVELS	4. QUALITY EDUCATION	Ensure free equitable and quality education for all by 2030 (free edu)
			Build & upgrade education facilities to be child, disable & gender sensitive
			Ensure literacy and numeracy for all by 2030 (LIT)
			Build capacity for sports and recreational development

## 2. GOAL

The goal of the Atwima Mponua District Assembly:

- Is to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.
- Is to ensure equitable access to basic social services such as quality health care and education, safe drinking water and sanitation, good roads, security and the promotion of modernized agriculture for accelerated development at all levels.

## 3. CORE FUNCTIONS

The core functions of the District are outlined below:

- To be responsible for the overall development of the District.
- Formulate and execute plans and programmes.
- Promote and support productive activities and social development in the District.
- To maintain security, justice and public safety in the District
- Perform such other functions as may be provided under any other enactment

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of youth and artisans trained to acquire employable skills.	The number of youth trained and employed at the end of the year	2016	45	2017	60	2018	70
Promote livestock and poultry development for food safety and public health	Percentage (%) of livestock and poultry development achieved	2016	20%	2017	25%	2018	30%
Increase food crop production.	Percentage (%) of food crop production achieved	2016	55%	2017	60%	2018	70%
Enhance capacity of inhabitants to adapt a climate change impact	Percentage of farmers who adapt modernized farming system	2016	20%	2017	25%	2018	30%
Improve road infrastructure in the District.	Number of roads rehabilitated or improved	2016	5	2017	6	2018	7

Provision of adequate, safe and affordable water	Number of new boreholes drilled	2016	5	2017	6	2018	10
	Number of mechanized boreholes constructed	2016	1	2017	2	2018	3
Environmental sanitation improved	Number of Aqua Privy / KVIP Toilets constructed or rehabilitated	2016	3	2017	3	2018	3
	Number of waste bins supplied to schools and communities.	2016	70	2017	50	2018	100
	Number of Refuse Evacuated	2016	2	2017	4	2018	6
Increase inclusive and equitable access to education at all levels	Number of school blocks constructed/rehabilitated	2016	2	2017	3	2018	5
	Number of dual desks, teachers table and chairs supplied.	2016	205	2017	200	2018	350
	Number of needy but brilliant students Supported	2016	56	2017	70	2018	95
	Number of School pupils supported with school feeding.	2016	400	2017	405	2018	500
Enhance people awareness of non-communicable (NCDS) and neglected tropical disease and reduce spread of STDs	Number of health facilities constructed	2016	3	2017	3	2018	4
	Number of HIV/AIDs cases reported	2016	10	2017	8	2018	5
	Number of pregnant women counseled and tested	2016	100	2017	150	2018	200
Ensure effective and efficient resource mobilization; internal revenue generation and resource management	Percentage achieved in the IGF	2016	%	2017	%	2018	100%
	Percentage achieved in the grants/other transfers	2016	%	2017	%	2018	100%
	Number of new revenue potentials identified	2016	1	2017	2	2018	3
Ensure effective implementation of the decentralization policy and programmes	Number of town/area council supported	2016	7	2017	7	2018	7
	Number of office and Residential Accommodation provided.	2016	1	2017	3	2018	4

### **Revenue Mobilization Strategies for Key Revenue Sources**

- Educating and Involving Rate Payers in fee fixing process (use of revenue jingle) and other forms of citizen participation in decision making.
- Intensification of revenue mobilization exercise/ establishment of revenue task force.
- Resourcing of Revenue collectors by the provision of logistics especially vehicle, motorbikes, rain coats,
- Recruiting abled and self-motivated revenue collectors to replace the current state of over ageing staff
- Timely payment of revenue collectors
- Provision of services to generate revenue eg. Grader service
- Soliciting support of the district magistrate/prosecuting default rate payers (need for political will and commitment)
- Effective monitoring and supervision of revenue collection (periodic Auditing)
- Formation or establishing market committee and or secondment of an officer as a market manager
- Projecting the District using various mediums such as electronic media (internet) would also be an alternative in attracting potential investors to the district
- Soliciting the assistance of the police service on market days to enforce payment of rates and market tolls
- Ceding some revenue items to the various area council
- Liaising with the following units and departments in revenue collection;
  - a. Environmental unit (spot fine, count fine, stray animals, slaughter house as example)
  - b. Works department
  - c. Social welfare
  - d. Town and country planning department

## **PART C: BUDGET PROGRAMME SUMMARY**

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

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

- To enhance the institutional capacity of the Assembly to achieve its goals and objectives
- To ensure effective & efficient resource mobilisation & management in the assembly

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

- To manage and coordinate all sections of the Assembly
- To provide support services, effective and efficient general administration.

##### 2. Budget Sub-Programme Description

The General Administration seeks to manage and coordinate all the various Decentralized Departments and sections of the Assembly and the functions performed by them. It also provides support services to the Assembly's Departments, to ensure effective and efficient administration and organisation of the District Assembly. The Administration provides support to the decentralised Departments in the form of logistics, Technical support services and Staff to facilitate the achievement of the programme objectives.

The Sub- programmes would be delivered through effective and efficient plans, communication and mobilisation of adequate resources, including human Capital from the various units/sections and monitoring and evaluation of the set objectives from time to time.

The Assembly, therefore, requires all hands on deck, thus the various Decentralized departments and units including the records, planning, Budget, Human resources, Secretaries and even the auxiliary unit among others. There should also exist excellent collaboration between the General Administration and the various Decentralised Departments.

The Sub-programme is funded from various sources, including; the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF) Fund and other Government of Ghana Funding sources (GOG). All these funding sources culminate together to achieve the objectives of the General Administration and the District Assembly as a whole.

The programmes outlined, if implemented would alleviate poverty; improve health and the standard of living of the people in the District.

To achieve these programmes, the general Administration would rely on the hard work of staff of the Assembly. A total staff of 41 in the Central Administration would collaborate with the decentralized Departments to execute the programmes. They include 3 Administrative officers, 2 officers in the Executive class, 7 Secretarial Staff, 4 Drivers, 2 Procurement Staff, 3 officers in the Human resource class, 2 Development planning officers, 1 Budget Officer, a staff cook and 15 in the auxiliary class (cleaners, security and messenger). It should be noted that 21 of the staff are on Government payroll and 22 others paid by the Assembly.

The Assembly is bedeviled with a number of challenges that may hamper the achievement of the programmes. This include weak vehicles in the transport pool of the Assembly, delay in the releases of the DACF and other funding sources as well as low IGF generation.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings	Number of General Assembly meetings organised	3	3	4	3	3
Executive Committee meetings	Number of Executive meetings organised	3	3	3	3	3
Management meetings	quarterly management meetings organised	4	4	4	4	4
Meetings of the District Security Council	Number of DISEC meetings organised	17	13	14	12	12



Meetings of Entity Tender Committee	Number of Entity tender committee meetings organised	10	10	9	11	12
Meetings of public relation and complaints committee	number of PRCC meetings organised	4	4	4	4	4

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

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

Operations	Projects
Provide support to the 12 Town/Area Councils in the District	Maintain Assembly Buildings, Radio equipments and procure 20 computers, 3 photocopiers/ printers, furniture and sittings regularly
Organise training workshops for Assembly members, town and area Council Staff and unit committee members.	Procure 2 No. motor Bicycles to intensify revenue mobilisation and monitoring of projects.
Provide Accommodation, Travel and Night Allowance for Assembly Staff and official quests who officially travel outside the District.	
Organise all Mandatory Committee meetings in the Assembly (mgt meeting, Budget Committee, General Assembly, Executive Committee, PRCC, DPCU among others.	
Pay monthly utilities, postage Telephone Bills and Bank Charges etc	
Provide Fuel and lubricants for Assembly and Staff vehicles regularly	
Support and honour all National programmes and invitations to the Assembly	
Provide support for the Human Resource unit to create a Database for all staff in the District	
Provide support for the District security operations to maintain law and order.	
Procure stationery and office Consumables all year round	

#### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting systems.
- Ensure effective and efficient mobilization of resources and its utilization.

##### 2. Budget Sub-Programme Description

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

The Internal Audit Unit ensures that payment vouchers submitted to the treasury are duly registered and checks all supporting documents to payment vouchers, to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 8 officers, comprising the Finance officer, 1 Senior Accountant, 2 Assistant Accountants, 2 Principal Accounts Technician and 2 Revenue Officers on payroll and other commission revenue collectors. Funding for the Finance sub-programme is mainly Internally Generated Funds (IGF), GoG, DDF, DACF and donor partners.

### Challenges

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

- Inadequate means of transport for revenue mobilisation (vehicle and motorbikes).
- Inadequate office space for Finance Unit (Treasury).
- Interference in mobilizing revenue internally; both traditional (chiefs) and political actors.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 as at July	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Amount of IGF realised annually	377,727.99	174,310.55	443,093.46	465,248.13	488,510.54
Revenue collection monitored and supervised	No. of visits to market Centre	3	4	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	80%	55%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	7	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	3	6	6	6

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2 No. motorbikes for two revenue collectors to assist in revenue mobilisation
Preparation of revenue improvement action	
Keeping proper records of accounts	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

##### 1. Budget Sub-Programme Objective

- To review and harmonize departmental action plans for implementation.
- To ensure the development of well-coordinated and budgeted annual work programmes for the district
- To develop effective monitoring and evaluation system to measure achievements of policies and programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the district
- To ensure preparation of District Annual Composite budget
- To track revenue and expenditure performance in the district

##### 2. Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all developmental projects and programmes and reports on them, coordinate activities of all the departments and prepare composite budget to capture all the programs and projects of the assembly.

The main operations involved are:

- Coordinating the preparation and implementation of the District budget
- Monitoring, evaluation and reporting on implementation of departmental programmes and projects
- Policy Planning and Formulation
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects
- Evaluation and Impact Assessment Activities on all programmes and projects

The units responsible for the above operations are the Administration, Development Planning and Budget Units.

The Programme is funded by GOG, IGF DACF and DDF.

The beneficiaries of the programme are the inhabitants of the district and the staff strength of the programme is 3 Administrators, 1 Budget Analyst, 2 Development Planning Officers, 3 Registry

Staff, 6 Secretaries 4 Drivers, 3 Executive Officers, 1 Clerical Officer, 1 Procurement Officer, 1 Storekeeper, 11 Watchmen, 2 Typist And 8 Laborers

##### Challenges/Key Issues

- Inadequate funding for planned programmes and activities
- Lack of funds for monitoring and evaluation of programmes and projects
- Lack of commitment to implement programmes and budget as planned.
- Delay and untimely release of funds to implement projects and programmes as planned.
- Inadequate database to capture all the projects and programmes

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021
District Composite Budget Prepared and Approved	Budget Approved by 30 <sup>th</sup> October	27 <sup>th</sup> Oct	20 <sup>th</sup> Oct	20 <sup>th</sup> Oct.	19 <sup>th</sup> Oct.	19 <sup>th</sup> Oct.
Stakeholders Consultation Organised	No. of Stakeholders Consulted	98	100	120	200	210
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 <sup>st</sup> Jan	15 <sup>th</sup> Dec	20 <sup>th</sup> Oct	20 <sup>th</sup> October	19 <sup>th</sup> October	19 <sup>th</sup> October
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%
Annual Action Plan Prepared and approved	Action Plan approved by 30 <sup>th</sup> October	27 <sup>th</sup> October	20 <sup>th</sup> October	20 <sup>th</sup> October	19 <sup>th</sup> October	19 <sup>th</sup> October
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	90
Progress Report Submitted	No. of Quarterly report submitted on time	4	4	4	4	4

	One Annual Report Submit before 15 <sup>th</sup> January	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan	10 <sup>th</sup> Jan
	Quarterly DPCU Minutes written and filled	4	4	4	4	4

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

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

Operations	Projects
Prepare District Composite Budget	
Organise stakeholders consultation on fee-fixing resolution	
Prepare and gazette fee-fixing resolution	
Monitor and track revenue and expenditure performance	
Prepare Revenue Improvement Action Plan and report	
Organise budget committee and F&A meetings and submit report	
Organise budget hearing for the decentralised departments	
Collect and collate Annual Action plans of all departments and prepare District Composite Action Plan.	
Collect and collate quarterly and annual progress reports of all departments and prepare District composite reports	
Undertake regular periodic monitoring and evaluation exercises on all the projects and programmes and submit report	
Develop M&E Plan for the District.	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

- To strengthen development policy formulation, planning & M&E processes
- To Formulate, review and harmonize the district policies and Programmes

##### 2. Budget Sub-Programme Description

The programme aims at formulating by-laws and enforcing it to ensure sanity within the district especially sanitation.

The programme is to be achieved by first formulating district by-laws and approved by the general assembly and gazetted. Public fora and town hall meetings will be organised to sensitise the general public about by-laws. Copies made available to all area/town councils, district magistrate and assembly members. A personnel at the assembly is given a training on prosecution process.

The Environmental Health Unit supported by the Central Administration, information service, is responsible for the implementation of the programme.

The programme is being funded from IGF and Common Fund. The main beneficiary of the programme is the entire citizenry of the district. The programme will ensure clean environment which will lead to a reduction in the risk of disease outbreaks district.

The staff strength of the programme is 5 directors, 13 environmental health staff, 4 drivers, 11 watchmen, 1 typist and 8 laborers

The key issues / challenges of the programme

- Delay and untimely release of fund for the programme
- Inadequate logistic for the programme example vehicle
- Citizen attitudes towards environmental issues
- Attitudes of opinion leaders when offenders are prosecuted

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Policy on District By-Laws Reviewed	The By-Laws Review Approved Before January	20 <sup>th</sup> Dec	15 <sup>th</sup> Dec	29 <sup>th</sup> Nov.	30 <sup>th</sup> Oct.	30 <sup>th</sup> Oct
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	10	15	50	70	100
Town Council Meeting Organised	No. of Town Council Meeting organised	2	2	3	4	4

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

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

Operations	Projects
Enforcement of District By-Laws	
Prosecution Defaulters	
Organisation of Town Halls Meetings	
Revision of By-Laws	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB - PROGRAMME 1.5: Human Resource Management

##### 1. Budget Sub-Programme Objective

The objective of the sub-programme is to harmonize the overall human resources programmes of the District.

##### 2. Budget Sub-Programme Description

The Human resource management sub-programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient and effective service delivery to the public. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The human resource unit has a strength of three (3) officers comprising two (2) Human Resource Managers and a Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of its sub-programme is the inadequate funding of HR activities and weak collaboration with key stakeholders in human resource planning and management.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Validation Report of Electronic Payment Salary Voucher	Validate staff salary accurately and timeously by the 20 <sup>th</sup> of every month	12	12	12	12	12
Capacity built on minutes and report writing skills	No. of staff trained	5	3	2	6	10
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12
Vetting of Performance Management Tool filled by staff	Number of staff appraised	30	25	22	40	55
Improved efficiency in service delivery	No. of staff trained /supported for short courses	-	3	25	35	15

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

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

Operations	Projects
<b>Personnel and Staff management</b>	Procurement of Laptop
Human Resource planning	Purchase of Printer
Human Resource management	Procurement of Projector
Use of HRMIS in the management of leave, Retirements, Postings and Transfers	
Human Resource training and development	
Use of Biometric Verification device in attendance management	
Workshops on Human Resource tools	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

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

The following are the budget programme objectives:

- To strengthen human & institutional capacities for land use planning & management
- To approve architectural design and drawings
- To undertake site inspections to advise on architectural
- To formulate landscaping concepts and design
- To ensure judicious utilisation of land
- To facilitate repairs and maintenance of plant and equipment of the assembly

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

This sub- program seeks to formulate appropriate policies and programmes on land used and how to maintain and repairs the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use.

Additionally, it develops and undertakes periodic review of land policies, plans and programs to inform decision making for the achievement of the assemblies goal.

The sub-program provides technical advice to management about land use.

The challenges that confront this Programme are:

- The land tenure system that is control of land by the traditional chiefs and families
- Inadequate finance to implement the policy
- Inadequate infrastructure
- Poor database management system

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

There are 2 personnel at the Physical Planning whilst the Works Department has 3 staff that carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, GOG, DACF, DDF, and Donor partners including RING and SRWSP.



## **PROGRAMME2: Infrastructure Delivery and Management**

### **SUB-PROGRAMME 2.1 Physical and Spatial Planning**

#### **1. Budget sub-program objective**

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains.

#### **2. Budget Sub-Program Description**

The Physical planning sub-program is responsible for provision of physical and socio-economic infrastructure while promoting a sustainable human settlement development on principal of efficiency, orderliness, safe and healthy growth of communities. Key department in carrying the programme include the Physical Planning Department and District Works Department. The sub-program also inspects building and other infrastructural development issues for compliance with law and order.

The Physical Planning is responsible for:

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

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

- The department advises the Assembly on matters relating to works in the District.
- Assist to inspect projects under the Assembly with department of the Assembly.
- Assist in the preparation of tender documents for civil works project.
- Facilitate the construction of public roads and drains.
- Advice on the construction, repair, maintenance and diversion or alteration of street.
- Provide technical and engineering assistance on works undertaking by the Assembly and owners of premises.
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.

The beneficiaries of this sub-program are the General Public, Departments of the Assembly and other key stakeholders of the Assembly.

The programme is funded with funds from IGF, DACF and DDF.

Some of the challenges facing the department includes:

- Lack of vehicle
- Inadequate staffing and capacity
- Inadequate office accommodation
- Natural reserves and waterways given out and developed as residential uses.
- Land guard scare officers of the department to operate effectively.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Awareness about regulation concerning land use is created	No. of communities educated	30	40	45	50	55
Coordinates and supervises the implementation of physical planning scheme	Number of planning scheme coordinated	3	3	3	4	4
Report on all physical development activities submitted	No. of quarterly report submitted	3	4	4	4	4
Major streets in major towns are given name	No. of communities street naming has taken place	3	5	6	10	10

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

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

Operations	Projects
Street naming and property address system	
Educate and organise sensitization programme about land use	
Preparation of land schemes	
Monitoring and Evaluation of land use	
Coordinate and supervise the implementation of physical planning scheme	

## PROGRAMME 2: Infrastructure Delivery and Management

### SUB-PROGRAMME 2.2 Infrastructure Development

#### 1. Budget Sub- Programme Objectives

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

#### 2. Budget Sub-Programme Description

The Sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract, supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment certificate/Fluctuations and Variations, rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District, and facilitate the identification of Communities to be connected on to the National Grid.

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

There is 1 staff in the Works Department executing the sub-programme and on GOG payroll. Funding for this programme is mainly DDF, DACF and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure. Another key challenge is inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	BUDGET YEAR 2019	INDICATIVE YEAR 2020	INDICATIVE YEAR 2021
Project inspection	No. of site meetings organized	4	4	4	4	6
Increase electricity coverage	No. of communities connected to the National Grid	1	-	8	10	12
Portable water coverage improved	No. of boreholes provided	-	-	6	6	8
	No. of borehole mechanized	-	-	2	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	4	8	12
Effective and efficient transport system provided	Kilometres of road cleared and opened up	-	45km	32.8km	45km	45km
	Kilometres of roads reshaped	22.2km	33.6km	200km	260km	215km
	Kilometres of road rehabilitated	-	-	30km	30km	30km
	No. of culverts constructed on some existing roads	-	-	6	6	8

### 4. Budget Sub-programme Operations and Projects

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

Operations	Projects
Routine project inspection	Spot improvement 150.1km feeder roads in the district to promote local economic development reshaped, all towns roads tarred.
	-Assemble block complex completed -Community Centre constructed - 100 street light bulbs provided -The extension of electricity District wide.

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

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

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

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

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

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6<sup>th</sup> March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children.

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In the Central Gonja District, about 400 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **SUB-PROGRAMME 3:1 Education and Youth Development**

##### **1. Budget Sub-Programme Objective**

To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children in the first cycle of education at Kindergarten, Primary and Junior High School Levels.

##### **2. Budget Sub-Programme Description**

The sub- programme seeks to provide relevant education to enable pupils participate fully in education at all levels to enable them progress and develop their full potentials to be responsible citizens in future.

The Sub-programme will be delivered through the provision of pre-tertiary education to all children of school-going age in the district through effective and efficient teaching and learning, provision of school infrastructure, improved supervision and monitoring, proper Guidance and Counselling Services, provision of teaching and learning materials, proper evaluation and assessment of learning outcomes; to enable pupils acquire relevant skills to assist them develop their full potential, to be productive, facilitate poverty reduction, and promote socio-economic district, national and global development.

##### **Organizational Units involved**

- The Ministry of Education
- The Ghana Education Service through the District Education Office.
- The Atwima Mponua District Assembly
- NGOs in the District
- Schools in the District, and
- Community Based Institutions like the SMCs, PTAs, Unit Committees, CBOs and entire school located communities in the district.

##### **Funding of the Sub-Programme**

- GoG
- DDF
- DACF
- IGF

- SIP
- GETFund
- Donors
- Support from NGOs operating in the district
- Community Contributions

##### **Beneficiaries**

- Pupils in the Basic Level
- Students in the Second Cycle Level
- Teachers
- Communities in the District
- District Education Directorate

##### **Staff Strength of the Sub-Programme**

- District Directorate – 56
- KG Level – 349
- Primary Level – 795
- JHS Level – 677
- Second Cycle Level – 145

##### **Key Issues/Challenges for the Sub Programme**

- Inadequate funds to implement programmes and projects
- Untimely release of funds and Logistics (e.g. Capitation Grant)
- Inadequate infrastructure(School Blocks, office and residential Accommodation)
- Inadequate logistic for supervision

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education Infrastructure Improved	No. of 6- Unit Classroom Block Constructed			8	10	10
	No. of 3- Unit Classroom Block Constructed			8	10	10
	No. of 6- Unit Classroom Block Renovated/Rehabilitated			10	10	10
	No. of Desks and Chairs Supplied			2000	2500	3000
Literacy Rate in the District Increased	No. of Students Supported	56	70	95	100	100
	No. of Teachers Supported in College of Education			10	10	10
	No. of students participated in STMIEs	30	40	60	80	90
	Percentage of People Passed BECE	42.7%	%	55.6%	62.1%	75%
	No. of Schools Supplied with Teaching and Learning Materials provided	196	199	201	203	206
Schools in the District Supervised	No. of Schools Visited	50	60	201	203	206
In-Service Training Organised	No. of Teachers Benefited	1000	1100	1300	1500	2000
Improved Assessment and Evaluation of learning outcomes	Common Exams for Basic Schools organized	3	3	3	3	3
	Mock Examinations organized	2	2	3	3	3

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

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

Operations	Projects
Organisation of In-Service Training	Construction of 3No. 6-Unit Classroom Block
Students participated in STMIEs	Construction of 3No. 3-Unit Classroom Block
Teachers Supported in College of Education	Supply of Chairs and Desk
Supervision of Schools	Renovation/Rehabilitation Classroom Block
Brilliant Students Supported in College of Education	
Supply of T.L.M to School	

## SUB-PROGRAMME 3.2 Health Delivery

### 1. Budget Sub-Programme Objective

- To work in collaboration with all partners in the health sector to ensure that every individual, household and community is adequately informed about health; and has equitable access to high quality health and related interventions.

### 2. Budget Sub-Programme Description

The district health system seeks to provide and cautiously manage comprehensive accessible health service with special focus on Primary Health Care at District and Sub – district levels in harmony with approved national policy. The department also formulate, plan and implement district health policies in accordance with national health policies and guidelines. The sub-programme aims at:

- Bridging the equity gaps in geographical access to health services
- Ensuring sustainable financing for health care delivery and financial protection for the poor
- Improving efficiency in governance and management of the health system
- Improving quality of health services delivery including mental health services
- Enhancing national capacity for the attainment of the health related MDGs and sustain the gains
- Intensifying prevention and control of non-communicable and other communicable diseases
- Promote and encourage good health
- Organise public education on personal and environmental hygiene
- Facilitate and assist in regular inspection of the district for the detection of nuisances and other condition that are likely to be injurious to health.
- Supervise, maintain and control slaughter house and ponds that may facilitate the ease use of the slaughter house in the district.
- Organise inspection on food of all kinds meant for human consumption and to seize and destroy unwholesome foods.
- Assist in the disposal of pauper.

- Regulate any business and trading activities that may be noxious and obnoxious.
- Supervise the evacuation of refuse dumps that may serve as bleeding grounds for disease vectors
- Maintain and carry out the removal and disposal of dead animal found in public places.
- Inspection and enforcement of food handler’s medical screening.
- Enforcement of sanitary regulations and bye laws.

This sub programme will be carried out by the District Director of Health and the Environmental Health Unit with support from the district Assembly. Funding sources for the sub-programme include GoG, DACF, DDF, IGF, GOG (CAPEX) and Donor partners (UNICEF, USAID, World Bank etc.). The sub programme seeks to benefit the entire population of the district with special attention on most vulnerable group like Women, Children, HIV clients, PLWDA. The District Health Directorate in partnership with other departments and donors would be responsible for this sub-programme. The table shows the staff strength of the health department;

**Table: 1 Human resource strength in the District (Health Service)**

Sub-dist.	DOCTORS	Physician Assistant	Midwives	PHARMACISTS	PHARMACY TECHNICIANS	NURSES	CHNs
Nyinahin	1	3	9	1	1	74	8
Saakrom	0	0	1	0	0	10	2
Sreso	0	1	1	0	0	15	3
Gyereso	0	2	0	1	0	20	8
Ntobroso	0	1	5	0	0	15	4
Bayerebon	0	0	2	0	0	12	3
Kotokuom	0	1	4	0	0	14	5
<b>District</b>	<b>1</b>	<b>7</b>	<b>28</b>	<b>3</b>	<b>1</b>	<b>160</b>	<b>33</b>

**Table: 2 Human resource strength in the District (DEH)**

NO	CATEGORY OF STAFF	NUMBER
1	Environmental Health Officers	11
2	Sanitation Guards	12
3	Cleaners	6
4	sanitary labourer	1
	TOTAL	<b>30</b>

Challenges in executing the sub-programme include:

#### **Department of Health**

- Lack of funds to implement planned activities
- Limited office and staff accommodation and those available are dilapidated
- No office accommodation for the District Health Directorate and inadequate residential facilities.
- Delays in re-imbursment of funds by NHIS to health facilities to function effectively
- Inadequate funding for activities, (quarterly reviews, outreach services, maintenance)
- Deplorable state of Health Centres (Saakrom & Gyereso)
- Weak and Broken down motor bikes, threatening outreach services,
- Inadequate number of midwives, doctors, obstetricians, medical assistants etc.
- lack of diagnostic services at the sub-districts
- lack of equipments for newly completed facilities including CHPS compounds

#### **ENVIRONMENTAL HEALTH UNIT**

- Lack of liquid waste treatment plant (stabilization pond).
- Lack of motorbikes to carry out inspection in various communities.
- Lack of funds to carry out education programmes on sanitation.
- Political interference in executing sanitation regulations and bye laws.
- Inadequate funds for the procurement of sanitary tool/ items.
- Lack of incentives and motivation.

- No. capacity building programme for staff.
- Lack of logistics and equipment for monitoring.
- Inadequate staff strength.
- Lack of accommodation for staff.

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

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



Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
OPD attendants and admissions	% of OPD attendants and admissions recorded	20%	30%	40%	50%	50%
ANC attendants and supervised delivery services	% of ANC attendants recorded	20%	30%	40%	50%	50%
	Number of midwives trained in supervised delivery	25	35	45	60	60
Immunization	Measles/rubella immunization coverage improved	62%	80%	90%	95%	95%
Family planning	Family planning coverage improved	19%	30%	40%	50%	50%
Strengthen disease surveillance	% of outbreak investigations conducted	20%	30%	40%	50%	50%
	Number of TB cases detected	32	40	50	60	60
	Number of HIV cases tested	270	350	450	500	500
	% put on ART	100%	100%	100%	100%	100%
Access to healthcare delivery improved	Number of Health centres constructed and in use	1	1	1	2	3
	No. of nurses quarters constructed/renovated	0	0	0	4	6
Maternal and child health outcome improved	Number of community durbars on Maternal child health and Nutrition	21	63	252	252	252
	% of staff trained on ANC, PNC & new-born care	30%	40%	40%	50%	50%
Increased education to communities on CHPS	Number of communities sensitised	39	78	156	180	200

Strengthen district health system	4x4 pick up procured for the DHD	0	0	1	2	2
	Office complex completed for the DHD	0	0	0	1	1
Strengthen Human resource capacity	Number of health workers posted to the district	15	30	45	60	80
	Number of in-service trainings provided to health workers	5	8	12	15	20
School health education conducted	Number of school health education	20	20	30	40	45
Hospitality inspection conducted	Number of hotels inspected	6	7	7	7	7
sachet water producing companies inspected	Number of water sachet producing companies inspected	6	6	6	6	6
Domiciliary inspection conducted	Number of houses inspected	2003	2115	2540	3000	4000
Food vendors education conducted	Number of food vendors educated	955	1001	1250	1350	1400
Food vendors medical screening	Number of food vendors medically screened	655	800	850	900	900
Meat inspection	Number of meat inspected	155	50	100	150	150
Refuse dump evacuation	Number of refuse evacuated	4	4	3	4	4
Safe environmental educational campaigns	Number of educational campaigns organised	4	4	4	4	4
Sanitary sites disinfection	Number of sanitary sites disinfested	20	20	25	25	25
Sanitary defaulters prosecuted	Number of successful prosecution	20	21	50	80	100

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

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

Operations	Projects
Provide support for roll back malaria and immunization in the District	Construct 1No. Health centres in the District
Facilitate the registration of 2000 poor and marginalized on NHIS under LEAP in the District	Procure health equipment to equip four CHPS Compound in the district
Organize 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District.	Provide Office equipments/furniture for DHD
Provide Life support and Stigmatization for PLWHIV and AIDS annually in the District	Provision of water to selected health facilities
Organize active case search to communities on communicable diseases	Construction of toilet facility for Nyinahin District Hospital
Organize 20 Counselling Sensitization Programmes for HIV/AIDS and other STIs victims in the District.	Extension of water from Sreso township to the Health centre
Organize 30 maternal health sensitization durbars in communities	Procurement of hospital equipments for Nyinahin District Hospital new pediatric ward
Organize capacity building workshops for staff	Procurement of computers and accessories for DHD
Organize community sensitization durbars on family planning uptake	Procurement of vaccine fridges for some selected facilities
Premises inspection	Construction of office complex for the DHD
Disinfection and disinfection exercise	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
School health programme	Evacuation of refuse dumps
Market sanitation	Construction of slaughter slabs and meat chop
Food vendor screening	Construction of 4 No. 20-seater WC toilets in the District
Cemetery management	
Enforcement of sanitation regulations and bye laws	
Supervision of sanitary guards and labourers	
Report writing on environmental sanitation	

### SUB-PROGRAMME 3.3 Social Welfare and Community Development

#### 1. Budget Sub-Programme Objective

- A. To expose women to available opportunities for resolution and other services to unit committees and other community based organizations.
- B. To provide counselling, conflict resolution, and other services to unit committees and other community based organizations.
- C. To develop and co-ordinate community based rehabilitation programmes for persons with disabilities.
- D. To provide community care services within the District.
- E. To promote access to Social Welfare services for the disadvantaged, the vulnerable and the excluded groups and individuals.
- F. To facilitate opportunities for NGOs to develop social services in collaboration with the communities.
- G. To carry our DSW Statutory functions in the field of Child Rights and Protection.
- H. To secure minimum standard of operation for Day Care Centers through registration, training and regular inspection under the Children's Act 560 of 1998.
- I. To offer technical assistance and technical advice to towns and villages.
- J. To improve the general standards of living of the people through voluntary efforts.
- K. To initiate capacity building programme for communities.

#### 2. Budget Sub-Programme Description

The sub-programme seeks to effectively chart a noble course of enhancing rural lives via the harmonization of social, economic and cultural indicators of society. Consequently, the sub-

programme adequately plans to achieve the afore-ends by ensuring the efficient usage of skills and resources of rural residents as well as promoting social development in the spirit of social inclusiveness with equity for all devoid of discrimination. The Department is the brain child of this sub-programme and it is made up of 2 units namely; Social Welfare Unit and Community Development Unit.

The Social Welfare Unit of the Department in the Assembly is therefore responsible for supervision of day care centres, NGOs registration and monitoring, supports services to Persons with Disabilities, hospital welfare services, street children, child survival and development services, services to the aged, specialized residential home services, probation services, Children's Home services, family reconciliation services, income generation services for rural women, destitute, among others.

The Community Development Unit of the Department is also responsible for the speedy organisation of community development programmes for the enhancement and enrichment of rural livelihood via: voluntary contribution and communal labour for the provision of facilities and services such as water and sanitation, library, community centres and public places of convenience; literacy and adult education classes; and teaching deprived or rural women in home management/science and child care.

The Department in a holistic sense, aids in the materialization of the sub-programme through: assisting the Assembly to formulate and implement Social Welfare and Community Development policies within its (Assembly) framework of Social Development agenda; facilitates community based rehabilitation of Persons with Disabilities; assists and facilitates provision of community care services-assistance to the aged, hospital welfare services, and socio- economic and emotional stabilities in families.

The Department as part of activities geared towards accomplishing the objectives of the sub-programme also liaises with other abled organisations like religious bodies, Information Service Department, humanitarian organisations, schools, opinion leaders and many others of relevance. The sub- programme is expected among others, to benefit the general public but most saliently, residents of the Assembly.

Major sources of funding for the sub-programme comprise: DACF, IGF, World Bank, DFID, UNICEF and GOG. In term of staff capacity to undertake the sub-programme, a total of 8 officers have been identified and are in categories of 1 Senior Social Development Officer, 1 Assistant Social Development Officer, 3 Community Development Officers, and Senior Community Mass Education Officers and 2 Community Mass Education Officers

To this end, the sub-programme is likely to be confronted with some setbacks; delay in the release of funds, inadequate office space, inadequate office facilities (e.g. photocopier, furniture, computer, printer, digital cameras etc.) and bad road networks.

### 3. Budget Sub-Programme Results Statement

To provide homes for the Homeless, orphaned and abandoned children, assist in finding fit persons and foster parents to care for children whose mothers are seriously ill, hospitalized, in server state of depression or incorporated in prisons.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial support to PWDs in the District	Number of PWDs supported	120	120	220	320	420
Sensitize communities on good living	Number of communities sensitized	54	60	80	100	150
Increase community sensitisation on deinstitutionalisation	Number of communities sensitise	20	20	50	70	90
Reduce the incidence of street children, child trafficking, child labour, domestic violence etc.	Number of communities sensitised	50	50	60	73	85
Monitor the activities of NGOs in the District	Number of NGOs monitored	7	7	7	7	7

Monitor the activities of early childhood development centres in the District	Number of early childhood development centres monitored	20	20	25	30	40
Organise social and adult education programmes	Number of adult education programmes organised	15	20	55	73	100
Increase enrolment of people onto the LEAP programme in the District	Number of communities enrolled	20	20	30	50	80
Train 20 women groups for local food processing	Number of women groups trained	10	10	20	20	20
Register and monitor voluntary organisations in the district	Number of voluntary organisations in the district	10	10	18	18	18
Form 70 Community Child Protection Committee in the District	Number of CCPCs formed	66	50	70	100	150
Empower 570 community members through self-initiated programmes	Number of communities sensitised	200	200	240	240	240
Increase indigents' enrolment onto the NHIS programme in the District	Number of indigents enrolled	2000	2000	2500	2500	2500
Train day care attendants on child management	Number of day care attendants trained	20	20	30	30	30

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

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

Operations	Projects
Facilitate hospital welfare services	
Organise intensive training session for day care attendants in the district on child management.	
Regularize the operations of early childhood centres in the district	
Regularize the activities of Non-Profit Organisations (NGOs) in the district and submit reports to the Assembly.	
Home visit to LEAP beneficiaries with the purpose of assessing their current standard of livelihood.	
Organise community durbar to sensitise people on street children, domestic violence, child labour, child trafficking etc.	
Organise community durbar to educate people on deinstitutionalisation.	
Home visit to educate people on the need to ensuring good living- family care, water and sanitation, clothing etc.	
Facilitate adult education groups; child labour, child trafficking, child abuse etc.	
Training of groups into income generating activities such as Gari processing, palm oil processing and mushroom farming	
Mainstreaming gender in developmental activities	
Support to PWDs	
Build capacity of women groups in income generating activities across the District.	
Attend court sittings at Nyinahin and prepare SERs for all juvenile cases at Nyinahin.	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- Its main objective is to increase profitability, growth, and creation of employment opportunities of rural (MSEs) among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

#### 2. Budget Programme Description

The economic development programme aims at providing enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deals with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitating the improvement of the environment for small scale business creation and group
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services.
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme will be delivered by the BAC head, a driver and Business Development Officer from the Business Advisory Centre as well as 16 staff of the Department of Agriculture.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development**

##### **1. Budget Sub-Programme Objective**

- Contribute to the creation of a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.
- Improve the livelihoods and incomes of rural poor micro and small entrepreneurs and increasing the number of rural MSEs that generate profit, growth and employment opportunities respectively.
- Upgrade the technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services.
- Upgrade the level of technology of the rural MSE sector through acquisition and development of agro processing equipment and prototypes and technology dissemination.
- Enhance the access to finance of rural MSEs.
- Strengthen and mainstream MSE support system, which is made up of MSEs Stakeholder Support Institutions established at the district level using an institutional framework based on the Rural Enterprises Programme (REP) model for MSE development.

##### **2. Budget Sub-Programme Description**

The sub-programme intends to reduce poverty by promoting and developing existing enterprises as well as creating jobs for the rural poor through the provision of alternative livelihood and income generating training programmes and other business development services. The National Board for Small Scale Industries (NBSSI)/ Business Advisory Centre (BAC) is to facilitate the provision of business development and support services to Micro and Small Enterprises (MSEs) to capacitate the entrepreneurs increase productivity, create employment, increase incomes and contribute meaningfully to the

socio economic development of Ghana under the sponsorship of the REP and the DA. The services provided propose to develop and promote off-farm and on-farm activities of the potential and practising clients who are entrepreneurs in growth oriented sectors of the district. These business development services comprise of facilitating access to training and credit, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs, promotion of local business associations and facilitating access to other business information. Other services to be carried out under the sub-programme include support to the creation of business opportunities; provide opportunities for Micro Small and Medium Enterprises (MSMEs) to participate in some Public-Private Partnerships (PPPs) and local content arrangements. The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit, which is under the National Board for Small Scale Industries (NBSSI) in the district. The unit has 7 Officers comprising of 1 Senior Business Advisor, 1 Business Development Officer and 5 National Service Personnels. Availability and regular release of funds is a challenge to the implementation of the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	150	280	280	300
Potential and existing entrepreneurs trained	No. of individuals trained in farm based (Beekeeping, Grasscutter etc.) skills	35	40	50	55	30
	No. of individuals trained in agro processing (Cassava, Palm oil processing etc.) skills	55	20	60	60	40
	No. of individuals trained in agro industrial( Soap, Baking and Confectionery) skills	60	148	60	65	40
	No. of individuals trained in traditional craft (Batik, tie & dye making, Basketry etc.)skills	5	25	15	20	20
	No. of individual Master craft person trained	95	70	75	75	60
	No. of individual traditional apprentices trained	23	79	50	60	60
Access to credit by MSMEs facilitated	No. of MSMEs who have had access to credit	23	5	50	60	60
	No. of new businesses established	255	193	400	450	400

MSEs access to participate in trade fairs	No. of MSMEs supported to attend trade fairs	5	2	5	5	10
MSMEs access to RGD business registration certificate facilitated	No. of MSMEs supported to acquire Registrar General's registration certificate	32	32	40	40	60

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

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

Operations	Projects
Training of Local Business Associations in Soap and Detergent making, undertake Business Counselling and Advisory Services to entrepreneurs and Provision of Start-up Kits (Counterpart support to Business Advisory Centre by the DA)	Support to the acquisition and development of Workshop Site for Artisans operating in the Nyinahin Township.
Facilitate the organization of NVTI Proficiency Exams and Certification, Facilitate Technical Skills training in Solar Panel Manufacturing and Installation, Heavy Duty Mechanics (Counterpart support to Business Advisory Centre by the DA)	Support to the acquisition and development of Workshop Site for Artisan training and NVTI examinations in the Nyinahin Township.
Support MSMEs to acquire Business and Building Construction Certificates from the Registrar General's Department and the Ministry of Works and Housing to operate.	
Disseminate Credit and Business information to MSMEs and create a platform for Business Forum and LED Activities.	

## SUB-PROGRAMME 4.2 AGRICULTURAL DEVELOPMENT

### 1. Budget Sub-Programme Objective

Ensure sustainable increase in agricultural productivity for improved farmers' incomes and food security.

### 2. Budget-Sub Programme Description

The sub – programme seeks to extend improved agricultural technologies to farmers for adoption resulting in efficient and sustainable production of crops, livestock and aquaculture. It also promotes the processing, marketing and storage of agricultural produce along the value chain to reduce post-harvest losses.

These services would be delivered through farm and home visits, farmer trainings, field demonstrations, field days and study tours. Other ways of delivering services are group formation and linkages, regular sensitization meetings, disease and pests' surveillance and control and timely inputs delivery.

The Units involved in the delivery of these services are the Agricultural Extension Services, Crops, Animal Production and Veterinary Services Units of the Department. The Department also collaborates with Non-Governmental Organizations, Department of Cooperative, Business Advisory Centre (BAC), Cocoa Health and Extension Division (CHED) in the delivery of its services.

The sources of funding for the departments activities are the Government of Ghana, DACF and

Donor institutions. Direct beneficiaries of the programme are farmers, processors and marketers along agricultural value chains. Other service providers including input dealers, transporters, financial institutions and general consumers also benefit from the departments' services.

The Department of agriculture has a staff strength of thirty three (33) made up of the following ; one (1) District Director, four (4) Agric. officers, eleven (11) agricultural extension agents, one

(1) veterinary officer, three (3) youth in agriculture staff, ten (10) national service personnel and three (3) supporting staff.

One of the Key challenges confronting the programme implementation is inadequate extension agents to deliver agricultural extension services to farmers in the entire district. For efficient service delivery, the district has been sub divided into 23 operational areas which are supposed to be manned by an extension agent each. Currently only 11 operational areas are covered.

Delay in the release of funds allocated to the programmes adversely affects the efficiency and effectiveness of activities implementation. Agricultural production is dependent on natural rainfall, therefore the implementation of activities is time bound as it depends on the rainfall pattern

Inadequate logistical support such as lack of motorbikes for extension agents, inadequate residential accommodation for staff, etc. hinders the department from achieving set targets.

### 3. Budget Sub-Programme Results Statement

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Six thousand (6,000) farmers trained in Good agricultural Practices (GAPs)	Number of farmers trained in GAPs annually	4,212 (2,994 males and 1,218 females)	5,396 (3,661 males and 1,735 females)	6200	6,850	7,500
One hundred farmers trained in alternative livelihood activities	Number of farmers trained in other income generating activities	20	60	80	100	120
Two hundred farmer groups members	Number of farmers linked	132	238	280	310	345



strengthened to access services	to service providers					
Yield of staple crops increased by 10% Annually	Percentage (%) increase in yields	2	6	10	10	10
Maize		4,247	5,400	6,210	6831	7514
Rice (milled)		1674	2,695	3100	3410	3751
plantain		96,694	115,680	113,032	124,335	136,768
cocoyam		38,694	50,568	58,153	63,968	70364
Yam		8,058	8,194	9,423	10,365	11,402

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

OPERATIONS	PROJECTS
Agricultural Extension Services	Planting for Food and jobs (PFJ)
Farmer trainings	Planting for Export and Rural Development (PERD)
Group formation	
Field demonstrations	
Field days	
Study tours	
Farmer registration	
Veterinary Services	
Farmers day celebration	
Disease and pests control	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the District within the framework of national policies

#### 2. Budget Programme Description

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 24 officers to deliver this programme.

## SUB-PROGRAMME 5.1 Disaster prevention and Management

### 1. Budget Sub-Programme Objective

- To implement disaster management programme at the district levels
- To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- To develop capacity of the community on prevention, response and recovery from disasters

### 2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work. In all, a total of 18 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Support to disaster affected individuals	No. of Individuals supported	50	36	50	60	65
Training for Disaster volunteers organized	No. of volunteers trained	25	30	50	70	80
Campaigns on disaster prevention organised	No. of campaigns organised	4	6	7	8	10

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

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

Operations	Projects
Organize an 10 days field training for 100 Disaster volunteers groups	Tree Planting exercise
Train 18 NADMO staffs for effective service delivery	Evacuation of gutters
Hold quarterly disaster committee meeting annually	Reclamation of galamsey pits
Educate people to build their houses not on water ways but rather high lands, identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

## SUB - PROGRAMME 5.2 Natural Resource Conservation

### 1. Budget Sub-Programme Objective

- To protect flora, fauna and their habitats within the district
- To enhance Natural Resource Management Through Community Participation
- To maintain and Enhance Ecological integrity of Protected Areas (PA)
- To ensure recovery of forestry reserve
- To engage in afforestation exercise

### 2. Budget Sub-Programme Description

The budget sub-programme, Natural Resource Conservation, aims at conserving the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife.

The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund (DDF), the District Assembly common fund (DACF) and other donor funds

The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (102) Staff.

The challenges are as follows:

- Perennial bushfire
- Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- Inadequate staff strength for efficient service delivery.
- Lack of funds to support programmes and activities.
- Lack of logistics for monitoring and evaluation.
- Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- Inadequate staff and office accommodation.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Protected Area staffing and management capacity strengthened	Data base management procedure developed.	-	-	Data base updated by Dec 2018		
	Number of Training courses for all categories of staff	-	-	3	5	8
	Number of Law enforcement /management meetings held.	-	-	4	4	4
Encroachers and offenders are arrested and prosecuted	Number of encroachers arrested and prosecuted	-	-			

Atwima Mponua District Assembly

School visitations and Wildlife clubs were formed in fringe communities.	No. of school visited and Clubs formed	-	-	10	15	20
	No. of wildlife club formed in the communities	-	-	10	15	20
	No. of fire volunteers formed	-	-	150	200	300

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

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

Operations	Projects
Organize regular field patrols and ecological data collection by December 2018.	
Field staff were trained on patrol tactics and data collection	
Conservation education and public awareness staff were trained	
Management of Database procedure developed.	

### Estimated Financing Surplus / Deficit - (All In-Flows)

#### By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,440,110		
130201 17.1 Strengthen domestic resource mob.	6,169,904	87,000		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	50,000		
140202 12.5 Subs reduce waste generation	0	165,000		
140501 2.5 Improve access to land for industrial development	0	30,000		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	41,570		
150801 2.3 Dble e agric prdctvty & incms of smll-scle fd prdcrs 4 vlue additn	0	214,255		
160201 Improve production efficiency and yield	0	81,573		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	15,000		
200201 15.2 Promote impl. of forests, halt deforestation	0	22,718		
240701 8.2 Achieve higher economic pdvty	0	26,500		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	651,342		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	44,896		
330101 Ensure sustainable extraction of mineral resources	0	10,000		
340101 6.5 Implement intergrated water resources mgt.	0	370,000		
360202 15.c Pursue livelihood opportunities	0	25,519		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	71,500		
390202 11.2 Improve transport and road safety	0	150,000		
410101 Deepen political and administrative decentralisation	0	624,080		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	115,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	10,000		
430101 16.a Strengthen nationall inst to prevent violence, terrorism and crime	0	120,000		

### Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	713,000		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	683,000		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	41,842		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	212,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	105,000		
660201 Build capacity for sports and recreational development	0	52,000		
<b>Grand Total €</b>	<b>6,169,904</b>	<b>6,172,905</b>	<b>-3,000</b>	<b>-0.05</b>

### Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>270 02 00 001 26</b>	<b>6,169,904.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<b>Objective</b> 130201 17.1 Strengthen domestic resource mob.				
<b>Output</b> 0001 MOBILISATION OF FUNDS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	5,726,810.46	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,370,077.44	0.00	0.00	0.00
1331002 DACF - Assembly	3,128,411.68	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	179,255.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	73,115.32	0.00	0.00	0.00
1331011 District Development Facility	775,951.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	90,590.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,500.00	0.00	0.00	0.00
1412002 Concessions	10,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	72,000.00	0.00	0.00	0.00
1415008 Investment Income	2,000.00	0.00	0.00	0.00
1415011 Other Investment Income	1,990.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	2,100.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	346,524.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,600.00	0.00	0.00	0.00
1422007 Liquor License	350.00	0.00	0.00	0.00
1422008 Letter Writer License	200.00	0.00	0.00	0.00
1422009 Bakers License	2,200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,600.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	7,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,200.00	0.00	0.00	0.00
1422019 Sawmills	7,500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	15,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,175.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422025 Private Professionals	600.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	4,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	2,500.00	0.00	0.00	0.00
1422051 Millers	2,302.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	5,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	22,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422067 Beers Bars	2,850.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1422099 Work Permit Fee	6,500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	10,947.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	19,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	6,000.00	0.00	0.00	0.00
1423006 Burial Fees	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	32,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423024 Mineral Prospect	80,000.00	0.00	0.00	0.00
1423026 Consignment Transit Fee	15,000.00	0.00	0.00	0.00
1423086 Car Stickers	41,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423423 Registration Fee	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	6,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>5,980.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430001 Court Fines	3,980.00	0.00	0.00	0.00
1430016 Spot fine	2,000.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>6,169,904.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	6,172,905	7,287,306	6,234,634
<b>GOG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,193</b>	<b>1,456,894</b>	<b>1,457,625</b>
Management and Administration	0	0	0	442,034	446,455	446,455
Infrastructure Delivery and Management	0	0	0	120,331	121,244	121,535
Social Services Delivery	0	0	0	394,056	397,871	397,997
Economic Development	0	0	0	486,771	491,323	491,639
<b>IGF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>452,750</b>	<b>453,451</b>	<b>457,278</b>
Management and Administration	0	0	0	256,033	256,733	258,593
Infrastructure Delivery and Management	0	0	0	83,000	83,000	83,830
Social Services Delivery	0	0	0	57,000	57,000	57,570
Economic Development	0	0	0	19,000	19,000	19,190
Environmental and Sanitation Management	0	0	0	37,718	37,718	38,095
<b>DACF MP Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>202,000</b>
Management and Administration	0	0	0	200,000	200,000	202,000
<b>DACF ASSEMBLY Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,021,756</b>	<b>4,121,756</b>	<b>3,051,973</b>
Management and Administration	0	0	0	518,344	518,344	523,527
Infrastructure Delivery and Management	0	0	0	988,000	988,000	997,880
Social Services Delivery	0	0	0	1,341,412	2,441,412	1,354,826
Economic Development	0	0	0	107,500	107,500	108,575
Environmental and Sanitation Management	0	0	0	66,500	66,500	67,165
<b>DACF PWD Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>101,000</b>
Social Services Delivery	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	179,255	179,255	181,048
<b>DDF Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>775,951</b>	<b>775,951</b>	<b>783,711</b>
Management and Administration	0	0	0	51,736	51,736	52,254
Infrastructure Delivery and Management	0	0	0	196,215	196,215	198,177
Social Services Delivery	0	0	0	528,000	528,000	533,280
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,172,905</b>	<b>7,287,306</b>	<b>6,234,634</b>

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	6,172,905	7,287,306	6,234,634
<b>Management and Administration</b>	0	0	0	1,468,147	1,473,268	1,482,828
<b>SP1.1: General Administration</b>	0	0	0	1,271,147	1,276,268	1,283,858
<b>21 Compensation of employees [GFS]</b>	0	0	0	512,067	517,188	517,188
211 Wages and salaries [GFS]	0	0	0	512,067	517,188	517,188
21110 Established Position	0	0	0	442,034	446,455	446,455
21111 Wages and salaries in cash [GFS]	0	0	0	70,033	70,733	70,733
<b>22 Use of goods and services</b>	0	0	0	434,080	434,080	438,421
221 Use of goods and services	0	0	0	434,080	434,080	438,421
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22102 Utilities	0	0	0	25,000	25,000	25,250
22104 Rentals	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	157,000	157,000	158,570
22107 Training - Seminars - Conferences	0	0	0	98,736	98,736	99,724
22109 Special Services	0	0	0	128,344	128,344	129,627
<b>26 Grants</b>	0	0	0	170,000	170,000	171,700
263 To other general government units	0	0	0	170,000	170,000	171,700
26321 Capital Transfers	0	0	0	170,000	170,000	171,700
<b>27 Social benefits [GFS]</b>	0	0	0	5,000	5,000	5,050
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	97,000	97,000	97,970
<b>22 Use of goods and services</b>	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	14,000	14,000	14,140
22108 Consulting Services	0	0	0	25,000	25,000	25,250
<b>27 Social benefits [GFS]</b>	0	0	0	20,000	20,000	20,200
273 Employer social benefits	0	0	0	20,000	20,000	20,200
27311 Employer Social Benefits - Cash	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	52,000	52,000	52,520
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>26 Grants</b>	0	0	0	32,000	32,000	32,320
263 To other general government units	0	0	0	32,000	32,000	32,320
26311 Re-Current	0	0	0	32,000	32,000	32,320
<b>SP1.5: Human Resource Management</b>	0	0	0	48,000	48,000	48,480
<b>22 Use of goods and services</b>	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	35,000	35,000	35,350
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>Infrastructure Delivery and Management</b>	0	0	0	1,387,546	1,388,459	1,401,422
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	118,459	118,895	119,644
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,563	43,999	43,999
211 Wages and salaries [GFS]	0	0	0	43,563	43,999	43,999
21110 Established Position	0	0	0	43,563	43,999	43,999
<b>22 Use of goods and services</b>	0	0	0	44,896	44,896	45,345
221 Use of goods and services	0	0	0	44,896	44,896	45,345
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22108 Consulting Services	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	16,896	16,896	17,065
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,269,087	1,269,564	1,281,778
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,745	48,223	48,223
211 Wages and salaries [GFS]	0	0	0	47,745	48,223	48,223
21110 Established Position	0	0	0	47,745	48,223	48,223
<b>22 Use of goods and services</b>	0	0	0	115,127	115,127	116,278
221 Use of goods and services	0	0	0	115,127	115,127	116,278
22101 Materials - Office Supplies	0	0	0	87,127	87,127	87,998
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
<b>31 Non Financial Assets</b>	0	0	0	1,106,215	1,106,215	1,117,277
311 Fixed assets	0	0	0	1,106,215	1,106,215	1,117,277
31112 Nonresidential buildings	0	0	0	490,000	490,000	494,900
31113 Other structures	0	0	0	330,000	330,000	333,300
31131 Infrastructure Assets	0	0	0	286,215	286,215	289,077
<b>Social Services Delivery</b>	0	0	0	2,420,468	3,524,283	2,444,672
<b>SP3.1 Education and Youth Development</b>	0	0	0	768,000	768,000	775,680

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	79,000	79,000	79,790
221 Use of goods and services	0	0	0	79,000	79,000	79,790
22101 Materials - Office Supplies	0	0	0	54,000	54,000	54,540
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	13,000	13,000	13,130
<b>26 Grants</b>	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	639,000	639,000	645,390
311 Fixed assets	0	0	0	639,000	639,000	645,390
31112 Nonresidential buildings	0	0	0	599,000	599,000	604,990
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.2 Health Delivery</b>	0	0	0	1,296,070	2,398,042	1,309,031
<b>21 Compensation of employees [GFS]</b>	0	0	0	197,228	199,200	199,200
211 Wages and salaries [GFS]	0	0	0	197,228	199,200	199,200
21110 Established Position	0	0	0	197,228	199,200	199,200
<b>22 Use of goods and services</b>	0	0	0	290,842	290,842	293,750
221 Use of goods and services	0	0	0	290,842	290,842	293,750
22101 Materials - Office Supplies	0	0	0	17,000	17,000	17,170
22102 Utilities	0	0	0	64,000	64,000	64,640
22103 General Cleaning	0	0	0	168,000	168,000	169,680
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	11,842	11,842	11,960
22109 Special Services	0	0	0	15,000	15,000	15,150
<b>27 Social benefits [GFS]</b>	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
<b>31 Non Financial Assets</b>	0	0	0	728,000	1,828,000	735,280
311 Fixed assets	0	0	0	728,000	1,828,000	735,280
31112 Nonresidential buildings	0	0	0	428,000	1,528,000	432,280
31121 Transport equipment	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	356,398	358,241	359,962
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,309	186,152	186,152
211 Wages and salaries [GFS]	0	0	0	184,309	186,152	186,152
21110 Established Position	0	0	0	184,309	186,152	186,152

**Expenditure by Programme, Sub Programme and Economic Classification** *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	57,089	57,089	57,660
221 Use of goods and services	0	0	0	57,089	57,089	57,660
22101 Materials - Office Supplies	0	0	0	15,519	15,519	15,675
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	16,570	16,570	16,735
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	90,000	90,000	90,900
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900
28210 General Expenses	0	0	0	90,000	90,000	90,900
<b>31 Non Financial Assets</b>	0	0	0	25,000	25,000	25,250
311 Fixed assets	0	0	0	25,000	25,000	25,250
31131 Infrastructure Assets	0	0	0	25,000	25,000	25,250
<b>Economic Development</b>	0	0	0	792,526	797,078	800,451
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	41,500	41,500	41,915
<b>22 Use of goods and services</b>	0	0	0	14,500	14,500	14,645
221 Use of goods and services	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	5,000	5,000	5,050
<b>26 Grants</b>	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26311 Re-Current	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
<b>SP4.2 Agricultural Development</b>	0	0	0	751,026	755,578	758,536
<b>21 Compensation of employees [GFS]</b>	0	0	0	455,198	459,750	459,750
211 Wages and salaries [GFS]	0	0	0	455,198	459,750	459,750
21110 Established Position	0	0	0	455,198	459,750	459,750
<b>22 Use of goods and services</b>	0	0	0	295,828	295,828	298,786
221 Use of goods and services	0	0	0	295,828	295,828	298,786
22101 Materials - Office Supplies	0	0	0	41,573	41,573	41,989
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	239,255	239,255	241,648
<b>Environmental and Sanitation Management</b>	0	0	0	104,218	104,218	105,260
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	71,500	71,500	72,215
<b>22 Use of goods and services</b>	0	0	0	41,500	41,500	41,915
221 Use of goods and services	0	0	0	41,500	41,500	41,915
22101 Materials - Office Supplies	0	0	0	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	10,000	10,000	10,100



**Expenditure by Programme, Sub Programme and Economic Classification** in GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	30,000	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,000	30,300
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	32,718	32,718	32,718	33,045
<b>22 Use of goods and services</b>	0	0	0	32,718	32,718	32,718	33,045
221 Use of goods and services	0	0	0	32,718	32,718	32,718	33,045
22101 Materials - Office Supplies	0	0	0	2,718	2,718	2,745	2,745
22105 Travel - Transport	0	0	0	10,000	10,000	10,100	10,100
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150	15,150
22109 Special Services	0	0	0	5,000	5,000	5,050	5,050
<b>Grand Total</b>	0	0	0	6,172,905	7,287,306	6,234,634	

**2019 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Atwima Mponua District - Nyinahin	1,370,077	1,438,871	1,856,000	4,664,948	70,033	307,718	75,900	482,759	0	0	0	20,099	74,215	955,806	6,172,905
Management and Administration	442,034	668,344	110,000	1,180,378	70,033	186,000	0	256,033	0	0	0	51,736	0	51,736	1,488,147
Central Administration	442,034	560,344	100,000	1,102,378	70,033	147,000	0	217,033	0	0	0	51,736	0	51,736	1,371,147
Administration (Assembly Office)	442,034	560,344	100,000	1,102,378	70,033	147,000	0	217,033	0	0	0	51,736	0	51,736	1,371,147
Finance	0	48,000	10,000	58,000	0	39,000	0	39,000	0	0	0	0	0	0	97,000
	0	48,000	10,000	58,000	0	39,000	0	39,000	0	0	0	0	0	0	97,000
Infrastructure Delivery and Management	91,386	152,023	865,000	1,108,331	0	38,000	45,000	83,000	0	0	0	196,215	0	196,215	1,387,546
Physical Planning	43,563	65,896	0	109,459	0	9,000	0	9,000	0	0	0	0	0	0	118,459
Town and Country Planning	43,563	65,896	0	109,459	0	9,000	0	9,000	0	0	0	0	0	0	118,459
Works	47,745	86,127	865,000	998,872	0	29,000	45,000	74,000	0	0	0	196,215	0	196,215	1,269,087
Office of Departmental Head	47,745	86,127	865,000	998,872	0	29,000	45,000	74,000	0	0	0	196,215	0	196,215	1,269,087
Social Services Delivery	381,637	489,931	884,000	1,735,468	0	57,000	0	57,000	0	0	0	528,000	0	528,000	2,420,468
Education, Youth and Sports	0	119,000	439,000	558,000	0	7,000	0	7,000	0	0	0	200,000	0	200,000	765,000
Office of Departmental Head	0	67,000	439,000	506,000	0	7,000	0	7,000	0	0	0	200,000	0	200,000	713,000
Sports	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	0	52,000
Health	197,228	331,842	400,000	929,070	0	42,000	0	42,000	0	0	0	328,000	0	328,000	1,299,070
Environmental Health Unit	197,228	292,000	50,000	539,228	0	35,000	0	35,000	0	0	0	0	0	0	574,228
Hospital services	0	39,842	350,000	389,842	0	7,000	0	7,000	0	0	0	328,000	0	328,000	724,842
Social Welfare & Community Development	184,309	39,089	25,000	248,398	0	8,000	0	8,000	0	0	0	0	0	0	356,398
Office of Departmental Head	184,309	0	0	184,309	0	0	0	0	0	0	0	0	0	0	184,309
Social Welfare	0	25,519	0	25,519	0	8,000	0	8,000	0	0	0	0	0	0	130,519
Community Development	0	15,570	25,000	41,570	0	0	0	0	0	0	0	0	0	0	41,570
Economic Development	455,198	122,073	17,000	594,271	0	19,000	0	19,000	0	0	0	179,255	0	179,255	792,526
Agriculture	455,198	106,573	0	561,771	0	10,000	0	10,000	0	0	0	179,255	0	179,255	751,026
	455,198	106,573	0	561,771	0	10,000	0	10,000	0	0	0	179,255	0	179,255	751,026
Trade, Industry and Tourism	0	15,500	17,000	32,500	0	9,000	0	9,000	0	0	0	0	0	0	41,500
Cottage Industry	0	5,500	17,000	22,500	0	4,000	0	4,000	0	0	0	0	0	0	26,500

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot. External
Tourism	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	0	15,000
Environmental and Sanitation Management	0	66,500	0	66,500	0	7,718	30,000	37,718	0	0	0	0	0	0	104,218
Natural Resource Conservation	0	30,000	0	30,000	0	2,718	0	2,718	0	0	0	0	0	0	32,718
Disaster Prevention	0	30,000	0	30,000	0	2,718	0	2,718	0	0	0	0	0	0	32,718
	0	36,500	0	36,500	0	5,000	30,000	35,000	0	0	0	0	0	0	71,500
	0	36,500	0	36,500	0	5,000	30,000	35,000	0	0	0	0	0	0	71,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 442,034
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2700101001	Atwima Mponua District - Nyinahin, Central Administration, Administration (Assembly Office) Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	
<b>Compensation of employees [GFS]</b>			<b>442,034</b>
Objective	000000	Compensation of Employees	442,034
Program	91001	Management and Administration	442,034
Sub-Program	91001001	SP1.1: General Administration	442,034
Operation	000000		442,034
Wages and salaries [GFS]			442,034
2111001 Established Post			442,034

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>		217,033
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2700101001	Atwima Mponua District - Nyinahin, Central Administration, Administration (Assembly Office) Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			

<b>Compensation of employees [GFS]</b>					<b>70,033</b>	
Objective	000000	Compensation of Employees			70,033	
Program	91001	Management and Administration			70,033	
Sub-Program	91001001	SP1.1: General Administration			70,033	
Operation	000000		0.0	0.0	0.0	70,033

Wages and salaries [GFS]					70,033
2111102 Monthly paid and casual labour					70,033

<b>Use of goods and services</b>					<b>127,000</b>	
Objective	410101	Deepen political and administrative decentralisation			57,000	
Program	91001	Management and Administration			57,000	
Sub-Program	91001001	SP1.1: General Administration			57,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	47,000

Use of goods and services					47,000	
2210502 Maintenance and Repairs - Official Vehicles					17,000	
2210503 Fuel and Lubricants - Official Vehicles					30,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210113 Feeding Cost					10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making			70,000	
Program	91001	Management and Administration			70,000	
Sub-Program	91001001	SP1.1: General Administration			35,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	35,000

Use of goods and services					35,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					35,000	
Sub-Program	91001005	SP1.5: Human Resource Management			35,000	
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	35,000

Use of goods and services					35,000
2210512 Mileage Allowance					35,000

<b>Social benefits [GFS]</b>					<b>5,000</b>	
Objective	410101	Deepen political and administrative decentralisation			5,000	
Program	91001	Management and Administration			5,000	
Sub-Program	91001001	SP1.1: General Administration			5,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	5,000

Employer social benefits					5,000	
2731103 Refund of Medical Expenses					5,000	
<b>Other expense</b>					<b>15,000</b>	
Objective	410101	Deepen political and administrative decentralisation			15,000	
Program	91001	Management and Administration			15,000	
Sub-Program	91001001	SP1.1: General Administration			15,000	
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	15,000

Miscellaneous other expense					15,000
2821009 Donations					15,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>		200,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2700101001	Atwima Mponua District - Nyinahin, Central Administration, Administration (Assembly Office) Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			

<b>Grants</b>					<b>170,000</b>	
Objective	410101	Deepen political and administrative decentralisation			170,000	
Program	91001	Management and Administration			170,000	
Sub-Program	91001001	SP1.1: General Administration			170,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	170,000

To other general government units					170,000
2632102 MP's capital development projects					170,000

<b>Other expense</b>					<b>30,000</b>	
Objective	410101	Deepen political and administrative decentralisation			30,000	
Program	91001	Management and Administration			30,000	
Sub-Program	91001001	SP1.1: General Administration			30,000	
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	30,000

Miscellaneous other expense					30,000
2821019 Scholarship and Bursaries					30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (Ghc)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 460,344
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration Administration (Assembly Office) Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

Use of goods and services			323,344
---------------------------	--	--	---------

Objective	410101	Deepen political and administrative decentralisation	258,344
-----------	--------	--	---------

Program	91001	Management and Administration	258,344
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	238,344
-------------	----------	-------------------------------	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 113,344
-----------	--------	--	---------------------

Use of goods and services			113,344
---------------------------	--	--	---------

2210201	Electricity charges	15,000
---------	---------------------	--------

2210202	Water	5,000
---------	-------	-------

2210203	Telecommunications	5,000
---------	--------------------	-------

2210502	Maintenance and Repairs - Official Vehicles	40,000
---------	---	--------

2210503	Fuel and Lubricants - Official Vehicles	30,000
---------	---	--------

2210904	Substructure Allowances	18,344
---------	-------------------------	--------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 10,000
-----------	--------	--	--------------------

Use of goods and services			10,000
---------------------------	--	--	--------

2210511	Local travel cost	10,000
---------	-------------------	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 70,000
-----------	--------	---	--------------------

Use of goods and services			70,000
---------------------------	--	--	--------

2210902	Official Celebrations	70,000
---------	-----------------------	--------

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0 30,000
-----------	--------	---------------------------------------	--------------------

Use of goods and services			30,000
---------------------------	--	--	--------

2210509	Other Travel and Transportation	30,000
---------	---------------------------------	--------

Operation	910801	910801 - Procurement management	1.0 1.0 1.0 5,000
-----------	--------	---------------------------------	-------------------

Use of goods and services			5,000
---------------------------	--	--	-------

2210101	Printed Material and Stationery	5,000
---------	---------------------------------	-------

Operation	910803	910803 - Protocol services	1.0 1.0 1.0 10,000
-----------	--------	----------------------------	--------------------

Use of goods and services			10,000
---------------------------	--	--	--------

2210404	Hotel Accommodations	10,000
---------	----------------------	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	20,000
-------------	----------	---	--------

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0 20,000
-----------	--------	--	--------------------

Use of goods and services			20,000
---------------------------	--	--	--------

2210103	Refreshment Items	20,000
---------	-------------------	--------

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	45,000
-----------	--------	--	--------

Program	91001	Management and Administration	45,000
---------	-------	-------------------------------	--------

Sub-Program	91001001	SP1.1: General Administration	45,000
-------------	----------	-------------------------------	--------

Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0 45,000
-----------	--------	--	--------------------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

Use of goods and services			45,000
---------------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	25,000
2210904	Substructure Allowances	20,000

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime	20,000
-----------	--------	--	--------

Program	91001	Management and Administration	20,000
---------	-------	-------------------------------	--------

Sub-Program	91001001	SP1.1: General Administration	20,000
-------------	----------	-------------------------------	--------

Operation	910806	910806 - Security management	1.0 1.0 1.0 20,000
-----------	--------	------------------------------	--------------------

Use of goods and services			20,000
---------------------------	--	--	--------

2210909	Operational Enhancement Expenses	20,000
---------	----------------------------------	--------

Grants			32,000
--------	--	--	--------

Objective	410101	Deepen political and administrative decentralisation	32,000
-----------	--------	--	--------

Program	91001	Management and Administration	32,000
---------	-------	-------------------------------	--------

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	32,000
-------------	----------	---	--------

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0 32,000
-----------	--------	--------------------------------------	--------------------

To other general government units			32,000
-----------------------------------	--	--	--------

2631119	Research and Innovation Facility	32,000
---------	----------------------------------	--------

Other expense			5,000
---------------	--	--	-------

Objective	410101	Deepen political and administrative decentralisation	5,000
-----------	--------	--	-------

Program	91001	Management and Administration	5,000
---------	-------	-------------------------------	-------

Sub-Program	91001001	SP1.1: General Administration	5,000
-------------	----------	-------------------------------	-------

Operation	910803	910803 - Protocol services	1.0 1.0 1.0 5,000
-----------	--------	----------------------------	-------------------

Miscellaneous other expense			5,000
-----------------------------	--	--	-------

2821010	Contributions	5,000
---------	---------------	-------

Non Financial Assets			100,000
----------------------	--	--	---------

Objective	430101	16.a Strengthen national inst to prevent violence, terrorism and crime	100,000
-----------	--------	--	---------

Program	91001	Management and Administration	100,000
---------	-------	-------------------------------	---------

Sub-Program	91001001	SP1.1: General Administration	100,000
-------------	----------	-------------------------------	---------

Project	910806	910806 - Security management	1.0 1.0 1.0 100,000
---------	--------	------------------------------	---------------------

Fixed assets			100,000
--------------	--	--	---------

3111209	Police Post	100,000
---------	-------------	---------

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						51,736
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration Administration (Assembly Office) Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									<b>51,736</b>
Objective	410101	Deepen political and administrative decentralisation							51,736
Program	91001	Management and Administration							51,736
Sub-Program	91001001	SP1.1: General Administration							38,736
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				38,736
Use of goods and services									38,736
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									38,736
Sub-Program	91001005	SP1.5: Human Resource Management							13,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0				13,000
Use of goods and services									13,000
2210710 Staff Development									13,000
<b>Total Cost Centre</b>									<b>1,371,147</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						39,000
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									<b>19,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.							9,000
Program	91001	Management and Administration							9,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							9,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				9,000
Use of goods and services									9,000
2210113 Feeding Cost									5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									4,000
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210101 Printed Material and Stationery									5,000
2210509 Other Travel and Transportation									5,000
<b>Social benefits [GFS]</b>									<b>20,000</b>
Objective	130201	17.1 Strengthen domestic resource mob.							20,000
Program	91001	Management and Administration							20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization							20,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0				20,000
Employer social benefits									20,000
2731101 Workman compensation									20,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			58,000				
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance_Ashanti								
Location Code	0601100	Atwima Mponua - Nyinahin								
<b>Use of goods and services</b>									<b>48,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.								48,000
Program	91001	Management and Administration								48,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								48,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0					30,000
Use of goods and services									30,000	
2210511 Local travel cost									5,000	
2210803 Other Consultancy Expenses									25,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0					18,000
Use of goods and services									18,000	
2210103 Refreshment Items									8,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									5,000	
2210711 Public Education and Sensitization									5,000	
<b>Non Financial Assets</b>									<b>10,000</b>	
Objective	130201	17.1 Strengthen domestic resource mob.								10,000
Program	91001	Management and Administration								10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization								10,000
Project	911303	911303 - Revenue collection and management	1.0	1.0	1.0					10,000
Fixed assets									10,000	
3113211 Computer Software									10,000	
<b>Total Cost Centre</b>									<b>97,000</b>	

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			7,000				
Function Code	70980	Education n.e.c								
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti								
Location Code	0601100	Atwima Mponua - Nyinahin								
<b>Use of goods and services</b>									<b>7,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								7,000
Program	91003	Social Services Delivery								7,000
Sub-Program	91003001	SP3.1 Education and Youth Development								7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000
Use of goods and services									5,000	
2210401 Office Accommodations									5,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0					2,000
Use of goods and services									2,000	
2210103 Refreshment Items									2,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (Ghc)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 506,000
Function Code	70980	Education n.e.c		
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
<b>Use of goods and services</b>				<b>17,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003001	SP3.1 Education and Youth Development		17,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210509 Other Travel and Transportation				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				2,000
2210703 Examination Fees and Expenses				5,000
<b>Grants</b>				<b>20,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		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
To other general government units				20,000
2631119 Research and Innovation Facility				20,000
<b>Other expense</b>				<b>30,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821019 Scholarship and Bursaries				30,000
<b>Non Financial Assets</b>				<b>439,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		439,000
Program	91003	Social Services Delivery		439,000
Sub-Program	91003001	SP3.1 Education and Youth Development		439,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	340,000
Fixed assets				340,000
3111256 WIP - School Buildings				300,000
3113108 Furniture and Fittings				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	99,000
Fixed assets				99,000
3111205 School Buildings				99,000
<b>Amount (Ghc)</b>				<b>200,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		<i>Total By Fund Source</i> 200,000
Function Code	70980	Education n.e.c		
Organisation	2700301001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	91003	Social Services Delivery		200,000
Sub-Program	91003001	SP3.1 Education and Youth Development		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000
Fixed assets				200,000
3111205 School Buildings				200,000
<b>Total Cost Centre</b>				<b>713,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	52,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2700303001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Sports_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
<b>Use of goods and services</b>				<b>52,000</b>
Objective	060201	Build capacity for sports and recreational development		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003001	SP3.1 Education and Youth Development		52,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	52,000
Use of goods and services				52,000
2210118 Sports, Recreational and Cultural Materials				52,000
<b>Total Cost Centre</b>				<b>52,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	197,228
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
<b>Compensation of employees [GFS]</b>				<b>197,228</b>
Objective	000000	Compensation of Employees		197,228
Program	91003	Social Services Delivery		197,228
Sub-Program	91003002	SP3.2 Health Delivery		197,228
Operation	000000		0.0 0.0 0.0	197,228
Wages and salaries (GFS)				197,228
2111001 Established Post				197,228
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	35,000
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	140202	12.5 Subs reduce waste generation		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210711 Public Education and Sensitization				3,000
Sub-Program	91003002	SP3.2 Health Delivery		27,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210509 Other Travel and Transportation				7,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210301 Cleaning Materials				20,000
<b>Social benefits [GFS]</b>				<b>5,000</b>
Objective	140202	12.5 Subs reduce waste generation		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000
Employer social benefits				5,000
2731101 Workman compensation				5,000



Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	342,000
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Use of goods and services				222,000
Objective	140202	12.5 Subs reduce waste generation		10,000
Program	91003	Social Services Delivery		10,000
Sub-Program	91003002	SP3.2 Health Delivery		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210909 Operational Enhancement Expenses				10,000

Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		212,000
Program	91003	Social Services Delivery		212,000
Sub-Program	91003002	SP3.2 Health Delivery		212,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	212,000

Use of goods and services				212,000
2210205 Sanitation Charges				64,000
2210302 Contract Cleaning Service Charges				148,000

Other expense				70,000
---------------	--	--	--	--------

Objective	140202	12.5 Subs reduce waste generation		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	70,000

Miscellaneous other expense				70,000
2821017 Refuse Lifting Expenses				70,000

Non Financial Assets				50,000
----------------------	--	--	--	--------

Objective	140202	12.5 Subs reduce waste generation		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003002	SP3.2 Health Delivery		50,000
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Fixed assets				50,000
3113110 Water Systems				50,000

<i>Total Cost Centre</i>				<b>574,228</b>
--------------------------	--	--	--	----------------

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	7,000
Function Code	70731	General hospital services (IS)		
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Use of goods and services				7,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210113 Feeding Cost				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 389,842
Function Code	70731	General hospital services (IS)	
Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

Use of goods and services			34,842
---------------------------	--	--	--------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	5,000
-----------	--------	--	-------

Program	91003	Social Services Delivery	5,000
---------	-------	--------------------------	-------

Sub-Program	91003002	SP3.2 Health Delivery	5,000
-------------	----------	-----------------------	-------

Operation	910503	910503 - Public Health services	1.0 1.0 1.0 5,000
-----------	--------	---------------------------------	-------------------

Use of goods and services			5,000
---------------------------	--	--	-------

2210909	Operational Enhancement Expenses	5,000
---------	----------------------------------	-------

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	29,842
-----------	--------	---	--------

Program	91003	Social Services Delivery	29,842
---------	-------	--------------------------	--------

Sub-Program	91003002	SP3.2 Health Delivery	29,842
-------------	----------	-----------------------	--------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0 24,842
-----------	--------	---	--------------------

Use of goods and services			24,842
---------------------------	--	--	--------

2210103	Refreshment Items	5,000
---------	-------------------	-------

2210104	Medical Supplies	5,000
---------	------------------	-------

2210509	Other Travel and Transportation	3,000
---------	---------------------------------	-------

2210511	Local travel cost	5,000
---------	-------------------	-------

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	6,842
---------	---	-------

Operation	910503	910503 - Public Health services	1.0 1.0 1.0 5,000
-----------	--------	---------------------------------	-------------------

Use of goods and services			5,000
---------------------------	--	--	-------

2210711	Public Education and Sensitization	5,000
---------	------------------------------------	-------

Social benefits [GFS]			5,000
-----------------------	--	--	-------

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	5,000
-----------	--------	---	-------

Program	91003	Social Services Delivery	5,000
---------	-------	--------------------------	-------

Sub-Program	91003002	SP3.2 Health Delivery	5,000
-------------	----------	-----------------------	-------

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0 5,000
-----------	--------	---	-------------------

Employer social benefits			5,000
--------------------------	--	--	-------

2731103	Refund of Medical Expenses	5,000
---------	----------------------------	-------

Non Financial Assets			350,000
----------------------	--	--	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	350,000
-----------	--------	--	---------

Program	91003	Social Services Delivery	350,000
---------	-------	--------------------------	---------

Sub-Program	91003002	SP3.2 Health Delivery	350,000
-------------	----------	-----------------------	---------

Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0 50,000
---------	--------	---	--------------------

Fixed assets			50,000
--------------	--	--	--------

3112206	Plant and Machinery	20,000
---------	---------------------	--------

3113108	Furniture and Fittings	30,000
---------	------------------------	--------

Atwima Mponua District - Nyinahin

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 300,000
---------	--------	--	---------------------

Fixed assets			300,000
--------------	--	--	---------

3111253	WIP - Health Centres	100,000
---------	----------------------	---------

3112101	Motor Vehicle	200,000
---------	---------------	---------

Amount (GHe)

Institution	01	Government of Ghana Sector	
-------------	----	----------------------------	--

Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 328,000
------------------	-------	-----	-------------------------------------

Function Code	70731	General hospital services (IS)	
---------------	-------	--------------------------------	--

Organisation	2700403001	Atwima Mponua District - Nyinahin_Health_Hospital services_Ashanti	
--------------	------------	--	--

Location Code	0601100	Atwima Mponua - Nyinahin	
---------------	---------	--------------------------	--

Non Financial Assets			328,000
----------------------	--	--	---------

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	328,000
-----------	--------	--	---------

Program	91003	Social Services Delivery	328,000
---------	-------	--------------------------	---------

Sub-Program	91003002	SP3.2 Health Delivery	328,000
-------------	----------	-----------------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 328,000
---------	--------	--	---------------------

Fixed assets			328,000
--------------	--	--	---------

3111207	Health Centres	200,000
---------	----------------	---------

3111253	WIP - Health Centres	128,000
---------	----------------------	---------

Total Cost Centre			724,842
-------------------	--	--	---------

Atwima Mponua District - Nyinahin

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	486,771
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GHe)
<b>Compensation of employees [GFS]</b>				<b>455,198</b>
Objective	000000	Compensation of Employees		455,198
Program	91004	Economic Development		455,198
Sub-Program	91004002	SP4.2 Agricultural Development		455,198
Operation	000000	0.0 0.0 0.0		455,198

Wages and salaries [GFS]				455,198
2111001 Established Post				455,198

				Amount (GHe)
<b>Use of goods and services</b>				<b>31,573</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		20,000
Program	91004	Economic Development		20,000
Sub-Program	91004002	SP4.2 Agricultural Development		20,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
-----------	--------	--	-------------	--------

Use of goods and services				20,000
2210108 Construction Material				20,000

Objective	160201	1 Improve production efficiency and yield		11,573
Program	91004	Economic Development		11,573
Sub-Program	91004002	SP4.2 Agricultural Development		11,573

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	11,573
-----------	--------	--	-------------	--------

Use of goods and services				11,573
2210114 Rations				11,573

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	10,000
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GHe)
<b>Use of goods and services</b>				<b>10,000</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004002	SP4.2 Agricultural Development		10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	10,000
-----------	--------	--	-------------	--------

Use of goods and services				10,000
2210102 Office Facilities, Supplies and Accessories				10,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	75,000
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GHe)
<b>Use of goods and services</b>				<b>75,000</b>

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
-----------	--------	---	-------------	-------

Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000

Objective	160201	1 Improve production efficiency and yield		70,000
Program	91004	Economic Development		70,000
Sub-Program	91004002	SP4.2 Agricultural Development		70,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	30,000
-----------	--------	---	-------------	--------

Use of goods and services				30,000
2210902 Official Celebrations				30,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	40,000
-----------	--------	--	-------------	--------

Use of goods and services				40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				10,000
2210909 Operational Enhancement Expenses				30,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	IGF	<i>Total By Fund Source</i>	179,255
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GHe)
<b>Use of goods and services</b>				<b>179,255</b>

Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prducers 4 vlue additn		179,255
Program	91004	Economic Development		179,255
Sub-Program	91004002	SP4.2 Agricultural Development		179,255

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	179,255
-----------	--------	--	-------------	---------

Use of goods and services				179,255
2210909 Operational Enhancement Expenses				179,255

<b>Total Cost Centre</b>				<b>751,026</b>
--------------------------	--	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>54,459</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

<b>Compensation of employees [GFS]</b>				<b>43,563</b>
Objective	000000	Compensation of Employees		43,563
Program	91002	Infrastructure Delivery and Management		43,563
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		43,563
Operation	000000		0.0 0.0 0.0	43,563

Wages and salaries [GFS]				43,563
2111001 Established Post				43,563

<b>Use of goods and services</b>				<b>10,896</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,896
Program	91002	Infrastructure Delivery and Management		10,896
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services				10,896
2210909 Operational Enhancement Expenses				10,896

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>9,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

<b>Use of goods and services</b>				<b>9,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		9,000
Program	91002	Infrastructure Delivery and Management		9,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210103 Refreshment Items				3,000
2210909 Operational Enhancement Expenses				6,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin Physical Planning Town and Country Planning Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

<b>Use of goods and services</b>				<b>25,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210509 Other Travel and Transportation				2,000
2210711 Public Education and Sensitization				3,000
2210801 Local Consultants Fees				20,000

<b>Other expense</b>				<b>30,000</b>
----------------------	--	--	--	---------------

Objective	140501	12.5 Improve access to land for industrial development		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	30,000

Miscellaneous other expense				30,000
2821001 Insurance and compensation				30,000

<b>Total Cost Centre</b>				<b>118,459</b>
--------------------------	--	--	--	----------------

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	184,309
Function Code	70620	Community Development		
Organisation	2700801001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Office of Departmental Head - Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Compensation of employees [GFS] 184,309

Objective	000000	Compensation of Employees		184,309
Program	91003	Social Services Delivery		184,309
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		184,309
Operation	000000	0.0 0.0 0.0		184,309

Wages and salaries [GFS]				184,309
2111001	Established Post			184,309

*Total Cost Centre* 184,309

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	12,519
Function Code	71040	Family and children		
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Social Welfare - Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Use of goods and services 12,519

Objective	360202	15.c Pursue livelihood opportunities		12,519
Program	91003	Social Services Delivery		12,519
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		12,519
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,519

Use of goods and services				12,519
2210102	Office Facilities, Supplies and Accessories			12,519

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	71040	Family and children		
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Social Welfare - Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Use of goods and services 8,000

Objective	360202	15.c Pursue livelihood opportunities		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210111	Other Office Materials and Consumables			3,000
2210511	Local travel cost			5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		10,000
Function Code	71040	Family and children			
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Social Welfare_Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			

Use of goods and services					10,000	
Objective	360202	15.c Pursue livelihood opportunities			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511 Local travel cost					5,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			5,000	
Program	91003	Social Services Delivery			5,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210511 Local travel cost					5,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>		100,000
Function Code	71040	Family and children			
Organisation	2700802001	Atwima Mponua District - Nyinahin, Social Welfare & Community Development, Social Welfare_Ashanti			
Location Code	0601100	Atwima Mponua - Nyinahin			

Use of goods and services					10,000	
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			10,000	
Program	91003	Social Services Delivery			10,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			10,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210902 Official Celebrations					6,000
2210909 Operational Enhancement Expenses					4,000

Other expense					90,000
---------------	--	--	--	--	--------

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			90,000	
Program	91003	Social Services Delivery			90,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			90,000	
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	90,000

Miscellaneous other expense					90,000
2821009 Donations					80,000
2821019 Scholarship and Bursaries					10,000

<i>Total Cost Centre</i>					130,519
--------------------------	--	--	--	--	---------

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						41,570
Function Code	70620	Community Development							
Organisation	2700803001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Community Development_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									<b>16,570</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities							16,570
Program	91003	Social Services Delivery							16,570
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							16,570
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				6,570
Use of goods and services									6,570
2210711 Public Education and Sensitization									6,570
<b>Non Financial Assets</b>									<b>25,000</b>
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities							25,000
Program	91003	Social Services Delivery							25,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development							25,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				25,000
Fixed assets									25,000
3113162 WIP - Water Systems									25,000
<b>Total Cost Centre</b>									<b>41,570</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						2,718
Function Code	70560	Environmental protection n.e.c							
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									<b>2,718</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation							2,718
Program	91005	Environmental and Sanitation Management							2,718
Sub-Program	91005002	SP5.2 Natural Resource Conservation							2,718
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				2,718
Use of goods and services									2,718
2210103 Refreshment Items									2,718
<b>Amount (GHe)</b>									<b>30,000</b>
Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						30,000
Function Code	70560	Environmental protection n.e.c							
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							
<b>Use of goods and services</b>									<b>30,000</b>
Objective	200201	15.2 Promote impl. of forests, halt deforestation							20,000
Program	91005	Environmental and Sanitation Management							20,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210509 Other Travel and Transportation									5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									10,000
2210711 Public Education and Sensitization									5,000
Objective	330101	Ensure sustainable extraction of mineral resources							10,000
Program	91005	Environmental and Sanitation Management							10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation							10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210503 Fuel and Lubricants - Official Vehicles									5,000
2210909 Operational Enhancement Expenses									5,000
<b>Total Cost Centre</b>									<b>32,718</b>

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		65,872				
Function Code	70610	Housing development							
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

<b>Compensation of employees [GFS]</b>										<b>47,745</b>
Objective	000000	Compensation of Employees								47,745
Program	91002	Infrastructure Delivery and Management								47,745
Sub-Program	91002002	SP2.2 Infrastructure Development								47,745
Operation	000000		0.0	0.0	0.0					47,745

Wages and salaries [GFS]										47,745
2111001 Established Post										47,745

<b>Use of goods and services</b>										<b>18,127</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								18,127
Program	91002	Infrastructure Delivery and Management								18,127
Sub-Program	91002002	SP2.2 Infrastructure Development								18,127
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					18,127

Use of goods and services										18,127
2210102 Office Facilities, Supplies and Accessories										18,127

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		74,000				
Function Code	70610	Housing development							
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

<b>Use of goods and services</b>										<b>29,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								29,000
Program	91002	Infrastructure Delivery and Management								29,000
Sub-Program	91002002	SP2.2 Infrastructure Development								29,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					5,000

Use of goods and services										5,000
2210111 Other Office Materials and Consumables										5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0					10,000

Use of goods and services										10,000
2210503 Fuel and Lubricants - Official Vehicles										3,000
2210711 Public Education and Sensitization										7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					14,000

Use of goods and services										14,000
2210108 Construction Material										14,000

<b>Non Financial Assets</b>										<b>45,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.								45,000
Program	91002	Infrastructure Delivery and Management								45,000
Sub-Program	91002002	SP2.2 Infrastructure Development								45,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					45,000
Fixed assets										45,000
3111204 Office Buildings										45,000



						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			933,000
Function Code	70610	Housing development				
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Use of goods and services</b>						<b>68,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				68,000
Program	91002	Infrastructure Delivery and Management				68,000
Sub-Program	91002002	SP2.2 Infrastructure Development				68,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	18,000
Use of goods and services						18,000
2210606 Maintenance of General Equipment						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210108 Construction Material						50,000
<b>Non Financial Assets</b>						<b>865,000</b>
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				50,000
Program	91002	Infrastructure Delivery and Management				50,000
Sub-Program	91002002	SP2.2 Infrastructure Development				50,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111306 Bridges						50,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				295,000
Program	91002	Infrastructure Delivery and Management				295,000
Sub-Program	91002002	SP2.2 Infrastructure Development				295,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	295,000
Fixed assets						295,000
3111204 Office Buildings						15,000
3111255 WIP - Office Buildings						280,000
Objective	340101	6.5 Implement intergrated water resources mgt.				370,000
Program	91002	Infrastructure Delivery and Management				370,000
Sub-Program	91002002	SP2.2 Infrastructure Development				370,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	370,000
Fixed assets						370,000
3111210 Recreational Centres						120,000
3111308 Feeder Roads						50,000
3111351 WIP - Roads						200,000
Objective	390202	11.2 Improve transport and road safety				150,000

Program	91002	Infrastructure Delivery and Management				150,000
Sub-Program	91002002	SP2.2 Infrastructure Development				150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111209 Police Post						30,000
3111303 Toilets						30,000
3113110 Water Systems						50,000
3113162 WIP - Water Systems						40,000
<b>Amount (GHe)</b>						
Institution	01	Government of Ghana Sector	<i>Total By Fund Source</i>			196,215
Fund Type/Source	14009	DDF				
Function Code	70610	Housing development				
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				
<b>Non Financial Assets</b>						<b>196,215</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				196,215
Program	91002	Infrastructure Delivery and Management				196,215
Sub-Program	91002002	SP2.2 Infrastructure Development				196,215
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	196,215
Fixed assets						196,215
3113151 WIP - Electrical Networks						196,215
<b>Total Cost Centre</b>						<b>1,269,087</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						4,000
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2701103001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Cottage Industry_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

Use of goods and services										4,000
Objective	240701	8.2 Achieve higher economic pdvity								4,000
Program	91004	Economic Development								4,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								4,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0				4,000

Use of goods and services										4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)										4,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						22,500
Function Code	70411	General Commercial & economic affairs (CS)							
Organisation	2701103001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Cottage Industry_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

Use of goods and services										5,500
Objective	240701	8.2 Achieve higher economic pdvity								5,500
Program	91004	Economic Development								5,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								5,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0				5,500

Use of goods and services										5,500
2210509 Other Travel and Transportation										1,500
2210711 Public Education and Sensitization										4,000

Non Financial Assets										17,000
Objective	240701	8.2 Achieve higher economic pdvity								17,000
Program	91004	Economic Development								17,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								17,000
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0				17,000

Fixed assets										17,000
3112206 Plant and Machinery										17,000

*Total Cost Centre* 26,500

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						5,000
Function Code	70473	Tourism							
Organisation	2701104001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Tourism_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

Use of goods and services										5,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								5,000
Program	91004	Economic Development								5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								5,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0				5,000

Use of goods and services										5,000
2210909 Operational Enhancement Expenses										5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						10,000
Function Code	70473	Tourism							
Organisation	2701104001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Tourism_Ashanti							
Location Code	0601100	Atwima Mponua - Nyinahin							

Grants										10,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism								10,000
Program	91004	Economic Development								10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								10,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0				10,000

To other general government units										10,000
2631119 Research and Innovation Facility										10,000

*Total Cost Centre* 15,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti	<b>Total By Fund Source</b> 35,000
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210511	Local travel cost			1,000

			Non Financial Assets	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	30,000

Fixed assets				30,000
3112104	Ships and Vessels			30,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti	<b>Total By Fund Source</b> 36,500
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	36,500
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		36,500
Program	91005	Environmental and Sanitation Management		36,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		36,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210711	Public Education and Sensitization			5,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	31,500

Use of goods and services				31,500
2210114	Rations			20,000
2210509	Other Travel and Transportation			1,500
2210909	Operational Enhancement Expenses			10,000

**Total Cost Centre** 71,500

**Total Vote** 6,172,905

SECTOR / MDA / IMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		OTHERS			Development Partner Funds		
Comp. of Emp	Total GOG	Comp. of Emp	Total IGF	Statutory	Capex ABFA	Statutory	Capex ABFA	Statutory	Capex ABFA	Goods Service	Capex		Tot. External	
Atwima Mponua District - Nyinahin	1,370,077	1,438,871	1,856,000	4,644,948	70,033	307,716	75,900	482,759	0	0	20,991	74,215	955,806	6,172,905
Management and Administration	442,034	668,344	110,000	1,160,378	70,033	186,000	0	256,033	0	0	51,736	0	1,488,147	1,488,147
SP1.1: General Administration	442,034	508,344	100,000	1,050,378	70,033	112,000	0	182,033	0	0	38,736	0	38,736	1,271,147
SP1.2: Finance and Revenue Mobilization	0	46,000	10,000	58,000	0	39,000	0	39,000	0	0	0	0	0	97,000
SP1.3: Planning, Budgeting and Coordination	0	52,000	0	52,000	0	0	0	0	0	0	0	0	0	52,000
SP1.5: Human Resource Management	0	0	0	0	0	35,000	0	35,000	0	0	13,000	0	13,000	48,000
Infrastructure Delivery and Management	91,308	152,023	865,000	1,108,331	0	38,000	45,000	83,000	0	0	0	196,215	196,215	1,387,546
SP2.1 Physical and Spatial Planning	43,563	64,896	0	109,459	0	9,000	0	9,000	0	0	0	0	0	118,459
SP2.2 Infrastructure Development	47,745	86,127	865,000	968,872	0	29,000	45,000	74,000	0	0	0	196,215	196,215	1,269,087
Social Services Delivery	381,637	489,931	864,000	1,735,468	0	57,000	0	57,000	0	0	0	528,000	528,000	2,420,468
SP2.1 Education and Youth Development	0	119,000	439,000	558,000	0	10,000	0	10,000	0	0	0	200,000	200,000	768,000
SP2.2 Health Delivery	197,228	331,842	400,000	929,070	0	39,000	0	39,000	0	0	0	328,000	328,000	1,296,070
SP2.3 Social Welfare and Community Development	184,399	39,089	25,000	248,398	0	8,000	0	8,000	0	0	0	0	0	356,398
Economic Development	455,198	122,073	17,000	594,271	0	19,000	0	19,000	0	0	0	179,255	179,255	792,526
SP4.1 Trade, Tourism and Industrial development	0	15,500	17,000	32,500	0	9,000	0	9,000	0	0	0	0	0	41,500
SP4.2 Agricultural Development	455,198	106,573	0	561,771	0	10,000	0	10,000	0	0	0	179,255	179,255	751,026
Environmental and Sanitation Management	0	66,500	0	66,500	0	7,718	30,000	37,718	0	0	0	0	0	104,218
SP5.1 Disaster prevention and Management	0	36,500	0	36,500	0	5,000	30,000	35,000	0	0	0	0	0	71,500
SP5.2 Natural Resource Conservation	0	30,000	0	30,000	0	2,718	0	2,718	0	0	0	0	0	32,718