



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	3
1. ESTABLISHMENT OF THE DISTRICT	3
2. POPULATION STRUCTURE	3
3. DISTRICT ECONOMY	3
a. AGRICULTURE	4
b. MARKET CENTRE	5
c. ROAD NETWORK	5
d. EDUCATION.....	5
e. HEALTH	5
f. WATER AND SANITATION	5
g. ENERGY	6
2. GOAL.....	11
3. CORE FUNCTIONS	11
BROAD OBJECTIVES	13
4. POLICY OUTCOME INDICATORS AND TARGETS.....	15
Revenue Mobilization Strategies for Key Revenue Sources in 2019	Error! Bookmark not defined.
PART C: BUDGET PROGRAMME SUMMARY	18
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
SUB-PROGRAMME 1.1 General Administration	21
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization	24
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	27
SUB-PROGRAMME 1.4 Legislative Oversight.....	30
SUB-PROGRAMME 1.5 Human Resource Management	32
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	35
SUB-PROGRAMME 2.1 Physical and Spatial Planning	37
SUB-PROGRAMME 2.2 Infrastructure Development	40
PROGRAMME 3: SOCIAL SERVICES DELIVERY	43
SUB-PROGRAMME 3:1 Education and Youth Development	45
SUB-PROGRAMME 3.2: Health Delivery	52
SUB-PROGRAMME 3.3: Social Welfare and Community Development	Error! Bookmark not defined.
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	Error! Bookmark not defined.
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development ..	Error! Bookmark not defined.

SUB - PROGRAMME 4.2: Agricultural Development **Error! Bookmark not defined.**

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT Error! Bookmark not defined.

SUB - PROGRAMME 5.1 Disaster prevention and Management..... **Error! Bookmark not defined.**

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

Establishment of the Assembly

The Atebubu-Amantin Municipal is one of the 29 Districts/Municipalities in the Brong-Ahafo Region of Ghana. The District was later upgraded to Atebubu-Amantin Municipal Assembly by the Legislative Instrument of the Local Government Act of 2016, Act 936 LI 2266 of 2017.

Location and Size

The Atebubu-Amantin Municipal has Atebubu as its capital and shares boundaries with eight (8) other districts namely: Ejura-Sekyeredumase, Nkoranza North, Sene West, Sekyere West, Sene East, Sekyere East, Pru East and West Districts. The Municipal is approximately between Latitude 7° 23N and 7° 55N and Longitude 0° 30 W and 1° 26 W. The Municipal covers approximately a total land area of about 2,624sq km made up of settlements which are mostly rural. The Municipal is part of the transitional zone between the savannah wood land of Northern Ghana and the Forest belt to the south.

2. POPULATION STRUCTURE

The population of the Atebubu-Amantin Municipal according to the 2010 population and Housing Census stood at One Hundred and Five Thousand, Nine Hundred and Thirty Eight **(105,938)**. Out of this, a total of Fifty Two Thousand, Two Hundred and Six four **(52,264)** representing **49.3%** of the population are females and Fifty Three thousand, Six Hundred and Seventy Four **(53,674)** representing **(50.7%)** are males. The concentration of the population is in principal towns of Atebubu and Amantin which are urban settlements.

3. MUNICIPAL ECONOMY

The economy of Atebubu-Amantin Municipal is mainly agriculture and its related activities. The sector accounts for 70 percent of the active labour force compared with 57.0 percent at the national level. The next major important sector to agriculture is Commerce which employed 22 percent, followed by service 7 percent and industry 3 percent (see Table below)

Table 1: Municipal Employment Structure

Economic Activity	2017 (%)	2018(%)
Agriculture	70	75.4
Commerce	20	16.3
Service	7.0	6.1
Industry	3.0	2.2
Totals	100	100

Source: Atebubu-Amantin Municipal Assembly / MPCU Field Data, 2017.

About 74.3 percent of the economically active population in 2010 was engaged in agriculture. This figure increased to the current figure of 75.4 percent. It is observed that, the percentage of the active population engaged in agriculture is increasing. The data indicates that the predominance of the agricultural sector has been increasing over the years. People are moving away from commerce, service and industry to the agricultural sector. As the figure for agriculture increased, commerce, service and industrial sectors dropped marginally.

a. AGRICULTURE

Agriculture is the most prevalent economic activity in the Atebubu/Amantin Municipal employing approximately 75 % of the economically active labour force. Yam is the major produced in the municipality. There is growing cultivation of Mango and water melon for commercial purposes. Other crops, fruits and vegetables grown in the area are maize, cowpea, cassava, beans, tomatoes, garden eggs and rice. The Municipal has only 12 agricultural extension agents who attend to about 65,687 farmers, spread over 30 extension operational areas. Out of a total of 22,261 hectares of arable land, only 3,167.6 hectares is currently utilized. The service and commerce sectors in the Atebubu- Amantin Municipal employs about 22 percent of the local active labor force.

b. MARKET CENTRE

Atebubu Amantin Municipal has one of the largest market centres in the Brong Ahafo region. Some crops mostly produced in the municipality include yams, maize, rice and beans. Traders from across the country and outside the country come to trade and buy foodstuffs for export. It is however, export of commodities that generates much revenue for the assembly to enhance in the execution of the developmental projects in the municipality.

d. ROAD NETWORK

Out of the total of 836.4 km road network in the District, only 324 km representing 38.74 percent of the network are engineered with the rest in fair and bad conditions.

e. EDUCATION

The proportion of the illiterate population (66 percent) in the municipality is higher than the regional and the national averages of 48.5 percent and 42.1 percent respectively. Though the participation of both sexes in education is high, there has been improvement for girl child education at all levels of academic progression in the municipality. The municipal has 87 primary schools 42 Junior High Schools (JHS), 2 Senior High Schools (SHS) and 1 College of Education.

f. HEALTH

There are a total of 13 health facilities located in various parts of the municipality. The Doctor – patient ratio is 1: 82,109 whilst the nurse patient ratio is 1; 3,205. Malaria continues to be the leading cause of OPD attendance and admission, accounting for 49.9 percent of the total OPD attendance. The prevalence rate of HIV/AIDS in the District is 2.9 percent.

g. WATER AND SANITATION

Eighty three percent of the municipal's population relies on wells as the source of water. Boreholes are another source of water which is used by the remaining 17 percent of the population. The municipal has a total of 206 boreholes of which 4 are mechanized. Due to the rock formation within the municipality, most boreholes get dried up during the dry season. Environmental Sanitation is one of the major challenges in the Municipality. The issue of poor solid and liquid waste management has been a daunting task for the Assembly since the Assembly does not have a permanent refuse and liquid waste disposal sites in the municipality.

The number of Public toilets is far less than required; this compels a lot of residents to defecate in unauthorized places leading to the frequent cholera outbreaks in the Municipality.

h. ENERGY

Some communities have been connected unto the national grid. Most communities have access to electricity due the rural electrification project.

i. SECURITY

The security situation in the municipality has improved to enhance trade and businesses in the municipality. The presence of highway patrol team and operation calm life has reduced drastically the spate of armed robbery in the municipality.

4. VISION OF THE MUNICIPAL ASSEMBLY

The Vision of the Assembly is to promote sustainable empowerment of the citizenry with improved income through the mobilization and harmonization of resources within its jurisdiction to transform its local economy in a free and fair environment.

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Atebubu-Amantin Municipal Assembly exists to formulate and implement policies directed at continuous quality education, accessible and affordable healthcare services and sound environmental sanitation and to reduce poverty among its people through maximization of the available resources.

6. KEY ACHIEVEMENTS IN 2018

- i. Completion of female patient ward at Atebubu Government hospital.
- ii. Completion of Amantin Nurses bungalow at Amantin.
- iii. Supply and Installation of Streetlights at Atebubu.
- iv. Completion of Atebubu Health Insurance office Block.
- v. strengthened security in the municipality.
- vi. Drilling and mechanization of 6no. Boreholes in the municipality.
- vii. Extension of water supply in the municipality.
- viii. Gravelling of 6km Atebubu Town Roads.

FINANCIAL PERFORMANCE - REVENUE

The table below shows the revenue performance of the Atebubu Amantin Municipal Assembly

REVENUE PERFORMANCE- (ALL REVENUE SOURCES)							
	2016		2017		2018		% PERFORMANC E AS AT JUL,2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JUL	
IGF	925,010.00	678,195.28	950,000.00	996,237.30	1,500,000.00	832,573.49	55.50
Compensation transfers (for decentralized departments)	1,345,721.34	1,201,418.08	1,511,424.10	1,201,418.05	1,829,405.07	956,702.54	52.30
Goods and Services Transfers(for decentralized departments)	45,073.00	9,583.00	29,966.95	0.00	40,036.82	12,163.57	30.38
Assets transfers(for decentralized departments)	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,470,547.00	2,651,283.18	4,043,930.00	1,689,006.91	4,043,930.00	1,641,148.55	40.58
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	1,251,413.00	769,586.00	1,051,413.00	10,000.00	816,887.00	732,118.00	89.62
Other transfers GSOP/GHARH	1,190,000.00	379,698.40	1,493,526.00	137,545.58	982,966.68	11,897.87	1.21
Total	8,227,764.34	5,689,763.94	9,080,260.05	4,034,207.84	9,213,227.57	4,186,604.02	45.44

from the year 2016 to 2018.

- ✓ 2016 budget performance represents 69.15% of the annual revenue budget estimates.
- ✓ Annual estimates for 2017 was GHS 9,080,260.05 and by December 31,2017 an amount of GHS 4,034,207.84 was generated which represents 44.43% of its annual revenue budget estimates. In effect, in 2017 the revenue of the Atebubu - Amantin Municipal Assembly decreased by 24.72%.

However an amount of GHS 4,186,604.02 has been realized as at July 2018, from the total revenue of GHS 9,213,227.57 budgeted.

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE – IGF ONLY							
REVENUE ITEM	2016		2017		2018		% PERFORMANCE AT JUL,2018
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AT JUL.	
PROPERTY RATE	25,702.00	17,688.00	21,717.00	44,603.86	67,500.00	13,120.50	19.44
FEES	614,150.00	463,800.05	577,383.00	725,000.00	872,350.00	580,000.00	66.49
FINES	2,500.00	19,520.30	32,500.00	12,478.00	15,000.00	9,712.50	64.75
LICENSES	145,900.00	88,209.00	145,900.00	106,734.05	192,650.00	74,108.00	38.47
LAND	90,500.00	7,520.00	115,500.00	74,673.93	162,500.00	31,500.00	19.38
RENT	18,500.00	150.00	15,000.00	26941.00	80,000.00	58,790.50	73.49
INVESTMENT	0.00	0.00	0.00	0.00	65,000.00	37,789.50	58.14
MISCELLANEOUS	27,758.00	81,299.00	42,000.00	5,806.46	45,000.00	27,552.49	61.23
TOTAL	925,000.00	678,195.28	950,000.00	996,237.30	1,500,000.00	832,573.49	55.50

The table above shows the overall revenue performance from 2016 to 2018 fiscal year. From the table it can be deduced that the annual revenue budget estimates for 2016 was GHS 925,000.00.00 and by December 31st of the same year, an amount of GHS 678,195.28 was generated. This indicates that, Atebubu - Amantin Municipal Assembly generated 73.32% of its budgeted revenue as a result of prudent revenue improvement strategies by the Assembly.

Also the annual revenue budget estimates for 2017 was GHS 950,000.00 but by the end of December 31st of the same year, an amount of GHS 996,237.30 was generated. This led to an increase of 4.87% in the targeted revenue. Comparing the revenue generation for these two years, it can be deduced that there was a significant increase in the revenue generation of the assembly and this could be attributed to some far-sighted strategies by the assembly.

However, in July 2018 an amount of GHS 832,573.49 has realized from the total revenue target of GHS 1,500,000.00 which represents 55.50% total revenue. However, major strategic decisions have been taken by management to improve revenue mobilization in the municipality.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) GOG ONLY							
EXPENDITURE	2016		2017		2018		% AGE PERFORMANCE (AS AT JUL2018)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	1,345,721.34	1,201,418.08	1,511,424.10	1,201,418.05	1,829,405.07	956,702.54	52.30
Goods and services	3,829,653.34	2,279,717.27	2,709,989.47	718,279.25	2,721,911.25	991,446.09	36.42
Assets	3,052,389.55	2,208,628.59	3,908,846.48	1,118,276.24	3,161,911.25	1,405,881.90	44.46
Total	7,302,754.34	5,011,568.66	8,130,260.05	3,037,970.54	7,713,227.57	3,354,030.53	43.48

The above table shows the expenditure trend (GOG) of the Municipal Assembly from 2016 to 2018. From the table above, it can be deduced that the Atebubu- Amantin Municipal Assembly estimated an amount of GHS 7,302,754.34 as its annual expenditure budget and spent an amount of GHS 5,011,568.66 by the end of 31st December, 2016. In 2017, it estimated an amount of GHS 8,130,260.05 as its annual expenditure budget and spent an amount of GHS 3,037,970.54 by the end of 31st December, 2017. Comparatively, it can be deduced that the Atebubu- Amantin Municipal Assembly has its expenditure decreased by 31.26% and this could be attributed to the fact that in 2017 there was inadequate release of funds to execute developmental projects in the Municipal.

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
EXPENDITURE	2016		2017		2018		% AGE PERFORMANCE (AS AT JUL 2018)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	
Compensation	60,137.52	60,119.60	66,918.00	72,657.60	66,918.00	42,018.50	62.79
Goods and services	679,870.48	618,075.68	693,082.00	796,129.70	733,082.00	370,319.34	50.52
Assets	185,002.00	0.00	190,000.00	127,450.00	700,000.00	420,235.65	60.03
Total	925,010.00	678,195.28	950,000.00	996,237.30	1,500,000.00	832,573.49	55.50

The above table shows the expenditure trend (IGF) of the District Assembly from 2016 to 2018. From the table above, it can be deduced that the Atebubu- Amantin Municipal Assembly estimated an amount of GHS 925,010.00 as its annual expenditure budget and spent an amount of GHS 678,195.28 by the end of 31st December, 2016. In 2017, it estimated an amount of GHS 950,000.00 as its annual expenditure budget and spent an amount of GHS 996,237.30 by the end of 31st December, 2017. Comparatively, it can be deduced that the Atebubu- Amantin Municipal Assembly has its expenditure increased during the year 2017. However, the annual expenditure budget for 2018 is GHS 1,500,000.00 but as at July the same year an amount of GHS 832,573.49 has been spent, which represents 55.50% of our annual expenditure budget.

PART B: STRATEGIC OVERVIEW

1. SGD's POLICY OBJECTIVES

- Most of the SGD's Policy Objectives are relevant to the Atebubu-Amantin Municipal Assembly. The District was established by a Legislative Instrument LI 1770. The District was later upgraded to Atebubu-Amantin Municipal Assembly by Legislative Instrument of the LGA, Act 936, and LI 2266 of 2017.

2. GOAL

The broad sectorial goal of Atebubu-Amantin Municipal Assembly is to become the nerve center of social and economic activities that seek to improve the well-being of the citizenry through the creation of decent jobs.

3. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.
- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.
- Ensure ready access to Courts in the district for the promotion of justice.

- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - execute approved development plans and budgets for the district;
 - guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local and district and national economy.
- Coordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district, any and other development programs promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

BROAD OBJECTIVES IN LINE WITH THE SGDs

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	<p>Deepen political and administrative decentralization</p> <p>Mobilize additional financial resources for development</p> <p>Ensure all learners acquire knowledge and skills to Promote sustainable development.</p>	<p>Strengthen existing sub-district Structures for effective operation</p> <p>Develop the capacity of the Districts towards effective revenue mobilization and prudent expenditure management.</p> <p>Provide conducive working environment for civil servants</p> <p>Develop human resource development for the public sector</p>
Health	<p>Achieve universal health coverage including Financial health risk protection, access to equal health-care service.</p> <p>End epidemics of AIDS, TB, and Malaria and drop Diseases by 2030.</p>	<p>Accelerate implementation of CHPS strategy in under-served areas</p> <p>Expand access to primary health care</p> <p>Scale up vector control strategies</p> <p>Intensify behavioral change strategies esp. for high risk groups. Expand access to primary health care.</p>
EDUCATION, SPORTS DEVELOPMENT	<p>Ensure free, equitable and quality education for all by 2020.</p> <p>Ensure literacy and numeracy for all by 2020 and</p> <p>Increase supply of qualified teachers.</p>	<ul style="list-style-type: none"> • Remove the physical, financial and social barriers and constraints to access to education at all levels • Increase the number of trained teachers, trainers, instructors and attendants

Build & upgrade educational facilities to be child, disable & gender sensitive. Provide infrastructure facilities for schools

AGRICULTURE End hunger and ensure access to sufficient food. Enhance post production harvest and build warehouses. Provide a convenient place to market farm produce. Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services

TRANSPORT INFRASTRUCTURE: Improve efficiency & effectiveness of road transport Infrastructure & services.

- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
- Improve accessibility to key centers of population, production and tourism
- Sustain labor-based methods of road construction and maintenance to improve roads and maximize employment

WATER AND ENVIRONMENTAL SANITATION AND HYGIENE DISABILITY Achieve universal and equitable access to water sanitation & hygiene. Achieve access to adequate and equitable sanitation & hygiene. Ensure that PWDs enjoy all benefits of Ghanaian citizenship

Adopt cost effective borehole drilling mechanisms and Construction of 2no. Overhead water reservoir. Enhance Community Led Total sanitation in the municipality. Mainstream issues of disability into the planning process at all levels

4 .POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	Year 2017		Year 2018		Year 2019	
		Value	Value	Value	Value	Value	Value
Improvement of revenue mobilization (IGF)	%value increase from the previous year		47%		52%		55%
Increment in the Productivity of farmers through capacity building	No. of farmers trained		2,796		2,900		3,050
Improved access to quality education	No. of school buildings constructed		3		2		2
Improvement in the Performance of BECE	% obtaining pass mark		69%		62%		75%
Improved access to quality health facilities	No. of CHPS Compounds constructed		2		1		1
Increase access to Portable Water	Number of boreholes Constructed		10		3		6
	Number of broken boreholes fixed		10		2		10

Improvement of road network in the district	Kilometres of feeder roads improved		26km		10km		20km
Enhanced Good Governance	Number Of General Assembly meetings held and Minutes available		4		2		4

REVENUE IMPROVEMENT STRATEGIES FOR 2019

REVENUE ITEM	KEY REVENUE SOURCES	KEY STRATEGIES
1. RATES	<ul style="list-style-type: none"> • Basic rate. • Property rate. • Cattle rate. 	<ul style="list-style-type: none"> • Intensity education on payment of basic and property rate. • Activate revenue taskforce to assist in the collection of rate (cattle rate and property rate)
2. LANDS	<ul style="list-style-type: none"> • Building permit • Comm. Mast permit. • Reg. of plot 	<ul style="list-style-type: none"> ❖ Intensify the collection of temporary structures renewal fees ❖ Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Bicycle license • Motorbike license • Fuel dealers etc. 	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Market Stores/stalls • Bungalows and quarters • Assembly Hall 	<ul style="list-style-type: none"> ❖ Numbering and Registration of all Government bungalows ❖ Sensitize occupants of Government bungalows on the need to pay rent. ❖ Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Export of commodities(Yam, Maize, etc) • Export of animals • Registration of contractors 	<ul style="list-style-type: none"> ❖ Sensitize various market women, trader associations and transport unions on the need to pay fees on export of commodities ❖ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT	<ul style="list-style-type: none"> • Tipper Truck, 	<ul style="list-style-type: none"> ❖ Rehabilitation of access road to the sand winning

		<ul style="list-style-type: none"> site ❖ Position a Revenue Collector at the sand winning site. ❖ Improving on monitoring on the activities of the operators of the wheel loader, Tipper truck and the grader. ❖ Settle the misunderstanding between the Assembly and the over the sand winning site
7. REVENUE COLLECTORS		<ul style="list-style-type: none"> ❖ Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes ❖ Quarterly rotation of revenue collectors ❖ Setting target for revenue collectors ❖ Building capacity of revenue collectors ❖ Sanction underperforming revenue collectors ❖ Awarding best performing revenue collectors. ❖ Payment of Commissions without delay
8. FEE FIXING RESOLUTION		<ul style="list-style-type: none"> ❖ Gazetting of 2019 fee fixing resolution ❖ Consultative meeting on fee fixing resolution ❖ Update revenue data of the Assembly.

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives of this programme are as follows:

- To improve local government service and institutionalise district level planning & budgetary
- To improve public expenditure management and budgetary control
- Improve resource mobilization and financial management
- Provide timely reporting and monitoring and evaluation (M&E) of projects and programmes.
- To develop adequate skilled human resource base.

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programs relating to Human Resource Management, General Services, Planning and Budgeting, Finance and Revenue Mobilization, Procurement/Stores, Transport, Public Relations, Training and Travels, ICT, Security and Legal. This programme also includes the operations being carried out by the Urban/Town/Area councils in the municipality which include Atebubu Urban Council, Amantin Town council, New Konkrompe, Akokoa, Nyomoase and Kumfia & Fakwasi Area Councils.

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the Municipal Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of the Municipal Assembly.

Units under the central administration to carry out this programme are spelt out below.

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.

- The Information services unit which serves the Assembly in Public Relations promotes a positive image of the municipality with the broad aim of securing for Assembly, public goodwill, understanding and support for overall management of the municipality.

Atebubu Urban council, Amantin and Akokoa Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization. Staff for the delivery of this programme is 156(126 are on GoG pay-roll and 30 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The a total of 58 staff to execute this sub-programme comprising of 22 Administration officers, 2 Executive officers, 4 Receptionist, 4 Secretaries, 4 Drivers, 10 Security Officers, 14 cleaners, 1cook and 1 Messenger. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Urban Town and area councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of District Security Committee Held	No. of District Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

Assembly and other Decentralized Departments	Roads
Support Security Agency to fight crime	Rehabilitation of Atebubu slaughter house and meat shop
Monitoring and Evaluation of Projects	Establishment and furnishing of area council
Organise regular Management meetings	Renovation of Municipal Assembly Block
Organize Entity Tender Committees meetings	
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction of Police Station
	Rehabilitation of Assembly stores phase 1
Furnish some offices of the Municipal	Opening of Atebubu-Amantin town

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Mobilize additional financial resources for development.
- Improve financial management and reporting through the promotion of efficient Accounting system

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 account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds. This unit together with the Budget unit sees to the payment of expenditures within the budget of the Assembly. The budget unit issue warrants of payment and participating internally revenue generation of the Assembly.

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

This major activity helps to ensures 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 16 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 2 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 1 Internal Auditors and 8 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Lack of revenue mobilisation pick-up.
- Inadequate office room for accounts officers.
- Inadequate logistics for revenue collectors.

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 municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12

Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	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 1 No. pick-up vehicle for 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

- Facilitate, formulate and coordinate plans and budgets and
- Monitoring of projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 6 officers comprising of 2 Budget Analyst, 2 Planning Officers and 2 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The sub-programme will be manned by 6 officers comprising of a Budget Analyst, 2 Planning Officers and 2 Typists. The main challenges in carrying out the sub-programme include: lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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 municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the municipality

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipality measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the municipal’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 Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

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:

- Coordinate overall human resources programmes of the municipality.

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 delivery of public service. 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 strength of 2 officers comprising of 1 Human resource officer and 1 Secretary. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building.

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

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
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	25	25	25
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Human Resource training and development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Facilitate sustainable and resilient infrastructure development.
- To exercise municipal-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 & programs for construction and general maintenance of all public properties and drains.

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 in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

The Municipal 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 municipality;
- 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 in all 15 staff to carry out the infrastructure delivery ad management programme. The programme will be funded with funds from IGF, DACF and DDF.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To develop efficient land administration and management system.

2. Budget Sub-Programme Description

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

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

The organizational unit that will be involved is the Town and Country Planning unit and the Parks and Garden unit.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of staff to man and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps.

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 municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Valuation of Properties in Atebubu Township	No. of properties valued	-	-	250	355	415
Preparation of Base Maps and Local Plans	Number of communities with base maps	-	-	1	1	1
	Number of communities with local plans	-	-	8	8	8
Street Named and Property Addressed	Number of streets named	12	-	25	35	45
	Number of properties addressed	-	-	1200	1500	1800

Statutory planning committee meeting organized	No. of statutory planning committee meetings organized	1	1	4	4	4
Create public awareness on development control	No. of public awareness organized	-	-	3	4	6
Issuance of development permit	No. of Development permits issued	4	6	38	65	80

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Valuation of Properties in Atebubu Township	
Preparation of Base Maps and Local Plans	
Street Named and Property Addressed	
Statutory planning committee meeting organized	
Create public awareness on development control	
Issuance of development permits	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objectives

- To facilitate sustainable and resilient infrastructure development
- Increase water use efficiency
- Improve efficiency & effectiveness of road transport infrastructure & services

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 Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads and Municipal 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 are 20 staff in the Works Department executing the sub-programme and comprises of 1 Assistant engineer, 1 senior technical officer, 2 Technical Officers, 1 works superintendent, 1 senior works superintendent, 14 tradesmen and 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, difficult hydro-geological terrain results in low success rate in borehole drilling, inadequate personnel and logistics for monitoring of operation and maintenance of existing systems and other infrastructure.

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

2. 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 municipal'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 organised	4	5	8	10	12
Increase electricity coverage	No. of communities connected to the National Grid	4	4	6	7	10
Portable water coverage improved	No. of boreholes provided	20	8	45	45	50
	No. of borehole mechanized	6	4	8	10	12
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km
	Kilometres of roads reshaped	69.1km	90.3km	95km	95km	9km
	Kilometers of road rehabilitated	5km	25.07km	30km	30km	30km
	No. of culverts constructed on some existing roads	-	6	7	8	9

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provision of civil engineering works	Maintenance of feeder roads
Monitoring, supervision and evaluation of works	Distilling of drains at Atebubu and Amantin Township
Measure works, check and recommend claims for preparation of payment certificate and carry out other contract management activities	Construction of 1no. 3unit classroom block at Jato Zongo
Provision of design and supervision, construction, rehabilitation and encourage maintenance works related to public buildings	Rehabilitation of Atebubu-Amantin town roads
Maintenance of Inventory of public facilities.	Paving of Atebubu Yam Market
Improve the quality and access to water services	Establishment and furnishing of area councils.
Promoting interventions, including the establishment of hygiene as well as the promotion of latrine construction capabilities at the local level.	Supply and Installation of street light at Atebubu and Amantin township
Provision for maintenance of street lights	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Ensure free, equitable and quality education for all by 2030
- Ensure literacy and numeracy for all by 2030.
- .Ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- Achieve Universal health coverage including financial risk protection, access to health care services.

2. Budget Programme Description

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver 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 Atebubu-Amantin Municipality District, 725 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. The total number of personnel under this budget programme is 956.

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3:1 Education and Youth Development

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The objectives of the program are as follows:

- Ensure literacy and numeracy for all by 2030
- Build and upgrade educational facilities to be child, disable and gender sensitive
- Increase supply of qualified teachers
- Ensure free, equitable and quality education for all by 2030.

2. Budget Sub-Programme Description

The program aims at offering access to quality education to all children of school going age including children with special needs, to harness their potential for nation building.

The program will be executed by the Municipal Education Directorate with staff strength of ninety-eight (98) teaching and non-teaching staff at the Municipal education office and about 2855 other staff members at the school level. The program will be funded mainly by the Government of Ghana and other donors supporting education

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate for future performance.

CENTRAL ADMINISTRATION (DEO)

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Education Leadership and Management strengthened	Number and % of management staff trained		22 (29.4%)	30 (41.2%)	35 (47.4%)	42 (57.6%)	50 (67.4%)
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	76 (100%)	80 (100%)	82 (100%)	84 (100%)	86 (100%)
		PRIMARY	84 (100%)	87 (100%)	89 (100%)	101 (100%)	103 (100%)
		JHS	37 (100%)	40 (100%)	42 (100%)	44 (100%)	46 (100%)
	Teacher Attendance Rate	KG	73.4%	87.5%	90.5%	95.8%	98%
		PRIMARY	75%	89%	92%	94%	98%
		JHS	82.2%	92.4%	94.2%	96.7%	98.3%

KEY PERFORMANCE INDICATORS KPIs-KG

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School Enrolment Increased	GER		135.5%	136.0%	137.0%	138.0%	139.0%
	NER		70%	75%	80%	95%	98.2%
	GPI		0.97	0.98	0.99	1	1
Teacher Training and Deployment improved	Number and % of Trained Teachers		117 (24.5%)	117 (24.5)	175 (43.9%)	250 (84.2%)	297 (92.5%)
	PTR		23:1	23:1	24:	30:1	34:1
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.5	1:0.4	1:0.3	1:1	1:1
		Maths	1:0.5	1:0.4	1:0.3	1:1	1:1
School Supervision and Inspection enhanced	Number and % of schools inspected annually		55 (72.4%)	60 (75%)	65 (79.2%)	70 (84.8%)	75 (87.2%)

PRIMARY

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School Enrolment Increased	NAR		80.8%	82.5%	86.0%	86.5%	89.7%
	GER		104.6%	107.0%	110.7%	111%	115%
	NER		80%	82.4%	86.1%	89.7%	95%
	GPI		0.86	0.90	0.92	0.97	0.99
	Completion Rate		92.3%	95.6%	96.5	98.6%	99.5%
	Transition Rate from Primary 6 – JHS		89.5%	91.2%	93.0%	94.7%	96.0%
	Number and % of Trained Teachers		299 (33.4%)	435 (50.1%)	579 (66.7%)	724 (83.4%)	900 100%
Improved Teacher Professionalism and Deployment	PTR		19 :1	20:1	21:1	24:1	30:1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.5	1:0.4	1:0.3	1:0.2	1:1
		Maths	1:0.5	1:0.4	1:0.3	1:0.2	1:1
		Science	1:0.5	1:0.4	1:0.3	1:0.2	1:1
School supervision and Inspection enhanced	Number and % of schools inspected annually		60 (72.3%)	65 (74.7%)	70 (78.7%)	85 (84.5%)	95 (92.2%)

JUNIOR HIGH SCHOOL

Main Outputs	Output Indicator		Past Years		Projections		
			2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School Enrolment Increased	GER		63.6%	67.5%	73.9%	81.3%	85%
	NER		31.9%	33.8%	36.9%	40.6%	56.2%
	GPI		0.95	0.96	0.97	0.98	0.99
	Completion Rate		42.0%	47.1%	52.3%	63.6%	89.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		280 71.8%	307 78.9%	335 85.9%	363 93.0%	390 100%
	PTR		12:1	15:1	18:1	20:1	23:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.6	1:0.7	1:0.8	1:1	1:1
		Maths	1:0.5	1:0.6	1:0.7	1:1	1:1
		Science	1:0.5	1:0.6	1:0.7	1:1	1:1
School Supervision and Inspection Enhanced	Number and % of schools inspected annually		30 (78.9%)	33 (82.5%)	35 (83.3%)	39 (88.6%)	42 91.3%

SENIOR HIGH SCHOOL

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School Enrolment Increased	GER	30.2%	35%	40.1%	45.5%	56.5%
	GPI	0.73	0.78	0.81	0.98	1
	Completion Rate	40.6%	52.4%	60.1%	68.9%	75.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	112 (88.2%)	116 (91.2%)	120 94.1%	123 97.1%	127 100%
	PTR	22:1	23:1	24:1	25:1	25:1

children	
Management of education delivery	
Organize community sensitization on the need to give equal attention to the education of both boys and girls by parents.	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Library Materials	Construct a befitting district education office.
Manpower and skills development	Rehabilitate 6units blocks for primary schools.
Institute scholarship schemes for needy pupils	Construct two unit KG blocks.
Learning and teaching materials	Provide 1000 Dual desks and 1000 mono desks to Basic schools.
Educational grants and subsidies	.
Supervision and inspection of education delivery	
Run CBE programme for out-of-school	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME

3.2: Health Delivery

1. Budget Sub-Programme Objective

- Achieve universal health coverage, including financial risk protection, access to qualified health-care services.

2. Budget Sub-Programme Description

The programme seeks to provide geographical and financial access to quality and efficient health service at the door steps of our clients through the provision of infrastructure and programs for effective health care delivery.

Major services to be delivered include;

- Preventive health care – maternal, neonatal and child health services
- Promotive – information, education and communication on positive health behaviors.
- Clinical services – treatment, management and referral of common ailments.
- Provision of pre-hospital care during accidents, emergencies and disasters.

The delivery and management of services whether population-based or institutionally-oriented are organized from the District Health Directorate level, through sub-district and community levels.

The population-based services focus on reproductive health and public health interventions. The District Health Directorate of Ghana Health Service – Atebubu is ultimately responsible for this sub-programme.

The sources of funding for the implementation of the programme are Government of Ghana and Internally Generated Funds. The sub-programme is directly or indirectly beneficial to the entire population of Atebubu-Amantin District. The total number of personnel under this budget Programme is 245.

The challenges that confront this sub programme are:

- Inadequate infrastructure – health facilities

- Health financing issues
- Poor health information management system
- Clinical equipment
- Transport and transportation issues
- Living quarters for staff

1. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Access to primary health care services increased	Percentage of population insured accessing healthcare	91.4%	91.2%	95	100	100
Coverage of CHPS Programme	Number of functional CHPS zones per total number of enumeration areas	19%	29%	60%	100	100
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	70.3	65.1	80	90	90
Family planning services enhanced	Percentage of clients (15-24 years) who accepted FP service	48.6	46.0	60	80	90
Access to mental health services	Number of OPD attendance due to mental health	132	96	200	250	300

Health sector Programs and activities monitored and reviewed	Percentage of health facilities reached with monitoring and evaluation visits	50	20	60	80	90
Child immunization improved	Percentage of children immunized by age 1 - Penta 3 and OPV3	93.1	48.4	95	100	100
	Percentage of children immunized by age –Rotarix 2	95.2	46.7	95	100	100
	Percentage of children immunized by age 1 -OPV1	91.3	53.5	95	100	100
	Percentage of children immunized by age 1 -OPV 3	93.6	48.5	95	100	100
	Percentage of children immunized by age 1 – Measles	76.1	43.0	95	100	100
	Percentage of children immunized by age 1 –BCG	118.6	53.5	100	100	100
	Percentage of children immunized by age 1 -Yellow Fever	91.4	44.5	95	100	100
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	68.1	21.3	80	85	90
Malaria cases reduced	Proportion of OPD cases that is due to malaria (total)	47.8	46.3	15.0	13.0	10.0
	Proportion of pregnant women on IPT- P (at least two doses of SP)	77.0	69.7	80.0	85.0	90.0
	Percentage of ITN administered to Children receiving Measles 2	92.7	30.7	80.0	85.0	90.0

Case notification and treatment for tuberculosis increased	TB case notification rate	10.3	7.8	15.0	20.0	25.0
	Treatment success rate in percentages	90.2	80.5	100	100	100
All cases of HIV+ treated with ARVs	Proportion of HIV+ patients on ARTs	100.0	100.0	100.0	100.0	100.0

2. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public health services	Construction of 2 No. CHPS compounds and refurbishment of 1 No. CHPS Compound
Health education	Procurement of medical equipment
Logistics, stores and drug management	Procurement of office furniture
Pre-healthcare services	
Specialist outreach services	
Disease surveillance and control	
Provision of mental health services	
Disposal of medical waste	
Nutrition Surveillance	
Health Information and Data Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental health and Sanitation Services

1. Budget Sub-Programme Objective

- To achieve access to adequate equitable sanitation and hygiene.
- To ensure clean environment and improve the collection of waste from container sites and other public or open places to final disposal sites.

2. Budget Sub-Programme Description

- A. Conducting container audit, Designing a reliable and accessible waste collection centres to ensure zero waste in the municipality, Organizing monthly clean-up exercises in the municipality, Provision of Twenty (18) number 12m³ containers, provision of Extra Three Hundred and fifty (350) number 240 litre bins to boost door-door collection of waste, the Sub-programme also seeks to evacuate of Twenty-six refuse heaps at various sites in the municipality.
- B. Desilting and properly cleansing of public drains, Promotion of Five (5) Units Water Closet place of convenience, Provision and management of sanitation markets in the municipality, Conversion of Two number Twenty (20) Seater Septic tank latrines into seater WC latrine facilities and the provision of 650-no. household latrines through the Community Led Total Sanitation in the municipality.
- C. Collection and collating data on all sanitary facilities in the municipality, organizing Health education programs to food handlers, butchers, Schools etc. Training of health staff on the major components of clinical waste handling and safe disposal, Training of latrine artisans and equipping them with the needed support, Organizing capacity building sessions for all levels of supporting staff.
3. Some of the programs would be delivered in collaboration with certain agencies such as EPA, FDA, Ghana Health Service, Zoomlion Company LTD, Town and Country Planning, GES, World Vision and Satisfy project.

The sub program is funded by DDF, DACF and IGF.

The program is meant to benefit the people in all the communities in the Atebubu Amantin municipality. Currently the Unit has 12 professional personnel contributing to the delivery of the sub program and its sub units.

The main challenges facing the unit are:

1. Inadequate Environmental Health staff.
2. Lack of office accommodation for the sub-units to carry out their functions
3. Lack of vehicle for monitoring and supervision.
4. Existence of refuse dumps in various communities in the municipality.
5. Lack of adequate basic sanitary tools for effective cleansing and desilting
6. Lack of Sanitary chemicals to disinfect shallow wells
7. Frequent and deliberate attack on Environmental Health Staffs leading to bodily harm.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly clean-up exercises conducted	Number of signed attendants sheet	11	4	12	12	12
Final solid waste disposal site maintained	Number of times the site is compacted	2	1	4	4	4
Inventory of toilets facilities updated	Bi-annual inventory available by	June and December	June and December	June and December	June and December	June and December
House to House inspections undertaken	Number of houses inspected	9500 household	1200 household	15% of 2018	15%	15%
Refuse heaps in the District evacuated	Percentage of refuse evacuated	30%	10%	70%	75%	90-100%

4 Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and general services	Procurement of One Hundred and fifty (150) number 240 litter bins
Environmental policy integration and management	Procurement of sanitary tools, Working with other sectors GES etc.
Environmental protection and education	Procurement of (18) number 12m ³ containers, hiring of pay-loaders and tipper trucks
Assessment and disposal of hazardous materials	Procurement of sanitary tools.
Sanitation and waste management activities	Community Led Total Sanitation, PPP engagements, Development of extra landfill site, construction of skip pads and Market sanitation improvement programs. Train latrine artisans and give them the needed support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB - PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- Ensure that PWDs enjoy all the benefits of Ghanaian citizenship.
- Make Social Protection effective by targeting the poor & vulnerable
- Promote effective child development in communities, especially deprived areas
- Provide timely, reliable and disaggregated data on PWDs
- Ensure equity and social cohesion at all levels of society

2. Budget Sub-Programme Description

The programme seeks to enhance the socio-economic well-being of citizens especially the less privileged section of the society irrespective of age, sex and gender. Major services to be delivered include; promoting the LEAP programme, providing a reliable data on PWDs, and Enhancing the capacity of women's group in economic viable ventures.

The programme will be delivered from the Municipal office of the Department to the community levels. The Department of Social Welfare and Community Development of the Atebubu-Amantin Municipal Assembly is responsible for this sub- programme. Sources of funding for this programme are Government of Ghana and Assembly's Internally Generated Funds and NGOs. The programme is directly or indirectly beneficial to the people in the Municipal. The staff strength for this programme stands at 6 (break down).

Challenges to this programme are;

- Inadequate financial support, inadequate logistics and issue of transportation for field staff.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly'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 PWDs	Number of PWDs registered.	484	60	100	180	250
	Number of PWDs linked to NHIS registration	44	15	150	150	300
	Number of PWDs trained on IGA	15	0	20	25	30
	Number of PWDs assisted to access disability fund	39	115	200	250	300
	Number Gas cylinder and stoves distributed PWDs	-	60	100	150	200
Children protected against violence, abuse and exploitation	Abandoned babies/ children rescued	4	2	5	10	10
	Maintenance	27	8	30	35	40
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	45	20	55	60	70
Child development in deprived communities promoted	Number of children whose birth are registered and given a biometric birth certificate	190	213	200	250	300
	Number of ECD centres monitored	10	9	25	30	30
Social protection of the poor and the vulnerable ensured	Number of poor and vulnerable enrolled on, NHIS	154	150	3000	4000	4500
Issues on ageing and vulnerability addressed in the development planning process	Number of aged registered on EBAN	-	115	187	245	368
	Number of households registered on LEAP	236	453	300	400	500

4 .Budget Sub-Programme Operations and Projects

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

Operations	Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection	
Combating domestic violence	
Support to the vulnerable	
Public Information Campaigns on Social issues and Government policies	
Extension services	

PROGRAMME 3: INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT

SUB-PROGRAMME 3.1 Feeder Roads and Transport Services

1. Budget Sub-Programme Objective

- To improve efficiency & effectiveness of road transport infrastructure services.

2. Budget Sub-Programme Description

The programme seeks to deliver the objectives that directly impact on the road transport system of the district that improves productivity in agriculture and agro-industry which is the back bone of the Atebubu-Amantin municipality and play a major role in enhancing trade and businesses in the Atebubu – Amantin Municipal in connection with SDGs goals. The Sub-programme is responsible for the maintenance of 25 KM of road network made up of Sealed and unsealed roads. The Department undertakes two major maintenance activities namely;

Routine Maintenance which includes;

- Desilting of drains
- Grading

Periodic Maintenance on the other hand includes;

- Construction of Drains
- Right of Way Acquisition
- Major Rehabilitation and Upgrading
- Construction of Culverts/Bridges

The sub-programme is delivered by engaging contractors through bidding process and award of contracts for project. The projects are executed, measurements and certifications are done for payment. Municipal Rural Roads Department is responsible for this sub-programme. The main source of funding for the sub-programme are GoG, IGF, DACF, and other funds emanating from the Assembly. Beneficiaries of the sub-programme include the residents within the Municipality, Motorist and the General Public. The sub-programme will be delivered by eleven (7) staff comprising of two Engineering staff and five administrative and supportive staff.

The key challenges facing the sub-programme are:

- Inadequate funding
- Inadequate Transportation (vehicle)
- Absence of walkways
- Unlawful parking on roads
- Theft of metal gratings
- Hawkers selling on road

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate for future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Roads maintained through Periodic Maintenance	KM of roads maintained through periodic maintenance	2	2	10	20	20
Funds required for Periodic Maintenance	Percentage of periodic maintenance needs covered by Road Fund	0.47%	0.47%	2.4%	4.7%	4.7%
Roads maintained through Routine Maintenance	KM of roads maintained through routine maintenance	2	74	200	250	250
Funds required for Routine Maintenance	Percentage of routine maintenance needs covered by Road Fund	0.47%	17.5%	47%	59%	59%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procurement of office supplies and consumables	
Procurement plan preparation	
Tendering activities	
Road construction works	
Road maintenance works	
	Rehabilitation of Roads 15KM within the Municipality.
	Construction of spot improvement

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. SDG POLICY OBJECTIVES

The SDG contains fifteen (15) Policy Objectives only 8 are relevant to the Department of Agriculture.

This include:

- End hunger and ensure access to sufficient food.

2. GOAL

Department of Agriculture exists to promote sustainable agriculture and thriving agribusiness through research and technology development, effective extension and other support services to farmers, processors and traders for improved livelihood.

3. CORE FUNCTIONS

The core functions of the Department of Agriculture are to:

- ❖ Plan and advise the Municipal Assembly on agricultural development policies, administration and management of the agricultural sector of District's economy
- ❖ Monitor and evaluate the agricultural sector with emphasis on Crops, livestock, irrigation and mechanization of agricultural industry
- ❖ Develop and /or manage Agricultural programs and projects
- ❖ Coordinate Agricultural research

ACCELERATED AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased adoption of Good Agricultural practices(GAP)	% of farmers practicing GAP	2019	41%	2020	54%	2021	72%
Increased livestock and poultry , crop production	% of farmers produce	2019	68%	2020	76%	2021	85%
Increased extension service	% of AEA	2019	30%	2020	36%	2021	30%

delivery	visits to farms						
Degraded land rehabilitated under block farming programme	% of hectares rehabilitated	2019	50%	2020	35%	2021	55%
Increased community education on bush fire control and deforestation	% of reduction in deforestation	2019	50%	2020	56%	2021	75%

1. Budget Sub-Programme Description

The program would identify updates, disseminate technological packages and assist farmers to stay abreast with Good Agricultural Practices (GAPs). Programs and projects would be developed to improve access to farm power machinery and appropriate technology. Irrigated areas would be increased while emphasizing water management techniques. The sub-program is responsible for improving advocacy on nutrition and food fortification while reducing post-harvest losses. Diversification of Livelihood Options would involve agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products. New and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) would be introduced to increase productivity. The sub-program focuses on reducing risks associated with natural disasters, diseases/pest outbreaks and ensuring availability of food stocks. It also involves the establishment of regulated warehousing systems and developing technologies in post-harvest handling for actors along the value chain. It further seeks to improve the intake of nutrients-dense foods through awareness creation. The Sub-Program seeks to coordinate early warning systems to prevent and manage emergencies and expand the district strategic stocks to ensure that emergencies are effectively managed as well as ensure the availability of farm power machinery and other engineering technologies for all categories of farmers and agro – processors along the value chain.

The poor subsistence farmers would be supported to diversify their production systems and engage in alternative livelihood activities such as agro processing (cassava flour, local cooking oils, production of soap and creams from agricultural by-products) and the production of special herbs, honey, snail, mushroom, grass-cutter etc. under the sub program.

NGOs in microfinance would be identified to promote and sustain community based saving and credit schemes. The need for enhanced growth in incomes in the agricultural sector through diversification into cash crops, livestock and value addition would be addressed. The program seeks to enhance incomes through:

- Promotion of cash crop and livestock production for income in the municipality through extension services and enhanced access to certified seeds for cash crops and improved breeding stock and other production inputs along the value chain.
- Development of rural infrastructure including advocating for the linking of all farming community roads to municipal capital, facilitating the establishment of marketing centers and the development of rural industrial processing of cash crops and livestock.
- Supporting rural agriculture to improve nutrition.

Grouping of farmer for easy access to input and output market would be promoted by holding sensitization sessions for farmers to explain the benefits of cooperative efforts, particularly in storage, processing and transporting of produce to market centers. Assistance and advice will be provided to farmer groups for the establishment of Farmer Based Organizations (FBOs). The risk of health hazards associated with the production and consumption of agricultural produce within rural areas will be minimized.

The creation of enabling environment to facilitate export trade and increase participation of small to medium holders in the marketing of agricultural commodities locally would be enhanced and also to improve on the existing market infrastructure; grading and standardization systems, market intelligence; and strengthen the capacity of stakeholders along the value chain. Sustainable Land and Environmental Management (SLEM) practices in agriculture would be facilitated by promoting SLEM technologies; creating awareness and building locally based institutional capacity by setting and monitoring a supporting policy environment. Adoption of improved technologies would be facilitated by building capacity for technology application and enhancing access to research information and findings

The organizational units responsible for delivering the sub-program are the Animal Production, Veterinary Services, Crops Services, Women in Agricultural Development, Agricultural Engineering Services.

The beneficiaries of the sub-program are farmers, small scale agro-processors and other stakeholders along the value chain. The main sources of funding are GoG, and Donor

Partners (CIDA, GASIP, etc.)

The challenges faced in the delivery of this sub-program are:

- Limited capacity of the poor to engage in income generating activities.
- Inadequate warehousing facilities.
- Low integration of commodity markets.
- Encroachment on farm lands.
- Weak policy environment for sustainable land management at the community level.
- Low capacity at the District level for implementation of SLEM policies.
- Low adoption of SLEM technologies at community level,
- Weak collaboration of relevant agencies to ensure SLEM mainstreaming.
- Low ratio of agricultural extension officers to farmers.
- Low interest of the youth in agriculture.
- High cost of agricultural inputs.
- Dilapidated infrastructure for processing and storage of farm produce (Agriculture Service Station).

2. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased yields in:						
Maize	Metric Tonnes per Hectare	3215	3567	3850	4321	5123
Rice (Paddy)		841	956	1234	1453	1610
Plantain		48	60	62	65	70
Cocoyam		-	-	-	-	-
Cassava		2400	2456	2561	2663	2721
Yam		10500	1123	12312	13453	15478
Cowpea		4080	4125	4294	5324	5563
Increased Production of:						
Poultry (Including		15538	16770	18773	18995	19781

Sheep	Number	10948	11950	13156	14122	14532
Cattle		3850	4075	4325	4522	46123
Pigs		1109	1196	1316	1345	1543
Goats		14327	15120	16010	17233	18621

		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Post-harvest Losses Reduced						
Maize	Percentage (%)	10	10	10	10	10
Rice		10	10	10	10	10
Cowpea		10	10	10	10	10
Cassava		10	10	10	10	10
Yam		10	10	10	10	10
Volumes of Strategic Stocks						
Stored Grains	Metric tones (MT)					

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Reduction in numbers of food insecure (vulnerable) households	Number of Househ olds	271	282	315	330	365
National food buffer stock centers established in the municipality	Number of buffer stock centers	0	0	0	0	0
Seed/planting material security stock established in the municipality	Number of security stock established	0	0	0	0	0

The poor/ vulnerable supported to engage in off- farm livelihood alternatives.	Number poor/vulnerable persons supported	60	75	90	110	150
Provision of support for people falling below extreme poverty line to engage in off-farm livelihood alternatives						
Grass cutter	Number of people supported	5	0	0	0	0
Bee Keeping		45	80	5	5	5
Cockerel		0	0	0	0	0
Soap & Pomade prod		25	20	5	5	5
Rabbit		0	0	0	0	0
Increased number of agricultural technologies	Number of new sustainable agricultural technologies developed	8	8	8	8	8
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	5	5	5	5	5
Increased access to relevant technologies along the value chain	Number of AEA's receiving ToT training on new technologies	5	5	5	5	5
	Number of FBO's and CBO's trained on new technologies	50	55	55	55	55
	Number of agricultural information	0	0	0	0	0
Improved breeding stock distributed	Number of improved breeds	80	244	-	-	-
Post-harvest losses reduced						
Maize	Percentage loss	18.25	18.00	17.50	16.22	15.85
Rice		5.54	5.22	4.64	4.20	3.64
Cassava		40	22.45	20.02	17.59	16.45

Yam	per annum	20	20.45	19.55	18.20	17.33
Plantain		10.5	8.0	6.5	5.0	4.0
Cocoyam		-	-	-	-	-
Out-grower schemes developed and FBOs strengthened	Cumulative out-grower schemes developed	2	2	2	-	-
Improved access to production centers	Km of feeder roads constructed/improved (by projects)	4	4	-	-	-
Increased industrial processing of agricultural produce.						
Cassava	Percentage increase in processed produce per annum	10	10	-	-	-
Oil Palm		-	-	-	-	-
Rural Agricultural yields	Percentage increase in yields	5	5	5	5	5
Farmers practicing Rural Agriculture	Number of farmers	400	456	467	-	440
Adoption of Good Agricultural Practices	Number of farmers	1200	1280	2400	2450	2558
Zoonotic diseases reduced	Number of animals tested for TB & Brucellosis	0	0	0	0	0
Policies, laws and regulations reviewed	Number of reviews per year	4	4	4	4	4
Monitoring visits undertaken to ensure compliance	Number per year	4	4	4	4	4
Bushfire control	Number of major outbreaks controlled	5	5	5	5	5
Area under conservation (protected areas)	Hectares	-	-	-	-	-

Participatory land use management plans developed.	No of plans developed	1	1	1	1	1
Training and Awareness program on SLEM	Number of private extension service providers trained	-	-	-	-	-
	Number of awareness programmes organized	5	5	-	-	-
Adoption of SLEM practices by farmers (percentages)	Number of farmers	80	95	-	-	
Incentive system (grants and scheme) for SLEM service providers	Number of service providers/beneficiaries covered	-	-	-	-	-
Adoption of improved technologies along the value chain	Rate of adoption	30%	35%		-	-
Regulatory framework for biotechnology established	Number of regulations passed	0	0	0	0	0

Development and management of farmer-based organization.	
Agric education	
Agricultural production.	
Extension Services	
Sustainable Land and water management	
National strategic stock programmes	
Production of Extension materials and services.	

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension Services	
Agricultural facilities and infrastructure	
Operation of agricultural research	
Production and acquisition of improved breeds	
National Vaccination Exercise	
Surveillance and Management of Diseases and Pests	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- Ensure all learners acquire knowledge & skills, to promote sustainable development.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the competitiveness of the Micro and Small Enterprises by facilitating the provision of business development services. These programs would be organized in such a way that will help educate entrepreneurs to be more vibrant by adding value to their products and services.

The sub-programme seeks to deliver the following:

1. To create, promote, expand and sustain skills training in soap making, batik, tie and dye, mushroom cultivation and honey production.
2. Train beneficiaries on the importance of business managerial skills.
3. Follow up on clients on how businesses are faring and ensuring that the businesses are on track.

These would be done through skill acquisition by resource persons to selected beneficiaries.

The Atebubu-Amantin Assembly and the National Board for Small Scale Industries and Rural Enterprise Programme would be the organizational units and would be implemented by the Business Advisory Centre – Atebubu.

The beneficiaries of the programmes are;

- Unemployed Youth
- Women and men entrepreneurs
- Entrepreneurial Poor

Four (4) officers of the BAC would seek to the implementation of the programme.

The challenges that are usually faced are;

- Inadequate training funds
- Lack of or late release of training funds
- Lack or inadequate office logistics.

3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the sub-programme would be measured. The past data indicate actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Skills training programmes implemented for youth unemployed, women and men entrepreneurs and potential entrepreneurs	Number of people trained	800	500	500	800	1000
Availability of raw materials for the programme	Budget proposal document	-	-	-	1	1
Training equipment's and tools accessible.	Proposal Document	-	-	-	1	1
Performance of selected beneficiaries monitored and evaluated.	Follow up reports	-	-	-	1	1
Effective Implantation of training skills given to beneficiaries	Training Reports	-	-	-	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
SME development and promotion	
Skill development and promotions	
Promotion of small and medium enterprises	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,175,106		
150101 Enhance business enabling environment	0	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,862,045		
280101 Develop efficient land administration and management system	0	65,634		
340102 6.4 Increase water use efficiency	0	135,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	50,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	717,090		
410101 Deepen political and administrative decentralisation	0	2,447,928		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	334,319		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	100,000		
520301 17.3 Mobilize addnal financial resources for dev.	8,699,767	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	16,080		
550201 2.1 End hunger and ensure access to sufficient food	0	319,726		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	245,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	211,839		
Grand Total ¢	8,699,767	8,699,767	0	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
292 02 00 001 27 Finance, ,	8,699,767.34	0.00	0.00	0.00
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 Rates				
Property income [GFS]	67,500.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,500.00	0.00	0.00	0.00
1413001 Property Rate	65,000.00	0.00	0.00	0.00
Output 0002 Lands				
Property income [GFS]	150,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
Sales of goods and services	12,500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	12,500.00	0.00	0.00	0.00
Output 0003 Fees				
Sales of goods and services	872,350.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	0.00
1422158 River Sand	25,000.00	0.00	0.00	0.00
1423001 Markets	105,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	950.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423008 Entertainment Fees	1,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	7,500.00	0.00	0.00	0.00
1423010 Export of Commodities	680,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423013 Dustin Clearance	10,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	8,000.00	0.00	0.00	0.00
1423018 Loading Fees	27,000.00	0.00	0.00	0.00
Output 0004 Fines				
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	15,000.00	0.00	0.00	0.00
Output 0005 Licenses				
Sales of goods and services	183,650.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	3,500.00	0.00	0.00	0.00
1422005 Chop Bar License	3,200.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	4,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	0.00
1422015 Fuel Dealers	22,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,500.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,800.00	0.00	0.00	0.00
1422025 Private Professionals	1,500.00	0.00	0.00	0.00
1422035 District Weekly Lotto	3,000.00	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
1422038 Hairdressers / Dress	6,450.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422045 Commercial Houses	4,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	15,000.00	0.00	0.00	0.00
1422128 Telecommunication Companies	35,000.00	0.00	0.00	0.00
1422152 Self Employed	8,000.00	0.00	0.00	0.00
1422153 Licence of Business	9,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	9,700.00	0.00	0.00	0.00
Output 0006 Rent				
Property income [GFS]	80,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	80,000.00	0.00	0.00	0.00
Output 0007 Investment				
Property income [GFS]	65,000.00	0.00	0.00	0.00
1415008 Investment Income	65,000.00	0.00	0.00	0.00
Output 0008 Miscellaneous				
Non-Performing Assets Recoveries	45,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	45,000.00	0.00	0.00	0.00
Output 0009 Compensation of Employees				
From foreign governments(Current)	1,937,511.59	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,937,511.59	0.00	0.00	0.00
Output 0010 Grants to Depts				
From foreign governments(Current)	97,610.41	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	97,610.41	0.00	0.00	0.00
Output 0011 DACF				
From foreign governments(Current)	3,915,946.80	0.00	0.00	0.00
1331002 DACF - Assembly	3,415,946.80	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
Output 0012 DDF				
From foreign governments(Current)	863,905.72	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	812,492.72	0.00	0.00	0.00
Output 0013 DONOR				
From foreign governments(Current)	393,792.82	0.00	0.00	0.00
1331008 Other Donors Support Transfers	393,792.82	0.00	0.00	0.00
Grand Total	8,699,767.34	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017 Actual	2018 Budget Est. Outturn	2019 Budget	2020 forecast	2021 forecast
Atebubu/Amantin - Atebubu	0	0	8,699,767	8,721,518	8,786,765
GOG Sources	0	0	2,035,117	2,054,492	2,055,468
Management and Administration	0	0	882,979	891,809	891,809
Social Services Delivery	0	0	138,884	140,154	140,272
Infrastructure Delivery and Management	0	0	363,801	366,930	367,439
Economic Development	0	0	410,207	413,960	414,309
Environmental Management	0	0	239,246	241,639	241,639
IGF Sources	0	0	1,500,000	1,502,376	1,515,000
Management and Administration	0	0	1,215,000	1,217,376	1,227,150
Infrastructure Delivery and Management	0	0	285,000	285,000	287,850
DACF MP Sources	0	0	500,000	500,000	505,000
Management and Administration	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	3,415,947	3,415,947	3,450,106
Management and Administration	0	0	1,102,869	1,102,869	1,113,897
Social Services Delivery	0	0	250,399	250,399	252,903
Infrastructure Delivery and Management	0	0	1,712,680	1,712,680	1,729,807
Economic Development	0	0	120,000	120,000	121,200
Environmental Management	0	0	230,000	230,000	232,300
DACF PWD Sources	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
CIDA Sources	0	0	184,797	184,797	186,645
Economic Development	0	0	184,797	184,797	186,645
DDF Sources	0	0	863,907	863,907	872,546
Management and Administration	0	0	67,659	67,659	68,336
Infrastructure Delivery and Management	0	0	731,247	731,247	738,560
Environmental Management	0	0	65,000	65,000	65,650
Grand Total	0	0	8,699,767	8,721,518	8,786,765

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	8,699,767	8,721,518	8,786,765
Management and Administration	0	0	0	3,568,507	3,579,712	3,604,192
SP1: General Administration	0	0	0	3,375,847	3,387,053	3,409,606
21 Compensation of employees [GFS]	0	0	0	1,120,579	1,131,785	1,131,785
211 Wages and salaries [GFS]	0	0	0	1,120,579	1,131,785	1,131,785
21110 Established Position	0	0	0	882,979	891,809	891,809
21111 Wages and salaries in cash [GFS]	0	0	0	115,600	116,756	116,756
21112 Wages and salaries in cash [GFS]	0	0	0	122,000	123,220	123,220
22 Use of goods and services	0	0	0	2,141,769	2,141,769	2,163,186
221 Use of goods and services	0	0	0	2,141,769	2,141,769	2,163,186
22101 Materials - Office Supplies	0	0	0	643,999	643,999	650,439
22102 Utilities	0	0	0	94,950	94,950	95,900
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	295,000	295,000	297,950
22106 Repairs - Maintenance	0	0	0	165,843	165,843	167,501
22107 Training - Seminars - Conferences	0	0	0	141,500	141,500	142,915
22109 Special Services	0	0	0	162,000	162,000	163,620
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	630,477	630,477	636,781
27 Social benefits [GFS]	0	0	0	22,500	22,500	22,725
273 Employer social benefits	0	0	0	22,500	22,500	22,725
27311 Employer Social Benefits - Cash	0	0	0	22,500	22,500	22,725
28 Other expense	0	0	0	91,000	91,000	91,910
282 Miscellaneous other expense	0	0	0	91,000	91,000	91,910
28210 General Expenses	0	0	0	91,000	91,000	91,910
SP3: Human Resource	0	0	0	91,413	91,413	92,327
22 Use of goods and services	0	0	0	91,413	91,413	92,327
221 Use of goods and services	0	0	0	91,413	91,413	92,327
22107 Training - Seminars - Conferences	0	0	0	91,413	91,413	92,327
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	101,246	101,246	102,259
22 Use of goods and services	0	0	0	101,246	101,246	102,259
221 Use of goods and services	0	0	0	101,246	101,246	102,259
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	41,246	41,246	41,659
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	789,282	790,553	797,175
SP2.1 Education, youth & sports and Library services	0	0	0	486,563	487,085	491,428
21 Compensation of employees [GFS]	0	0	0	52,244	52,766	52,766
211 Wages and salaries [GFS]	0	0	0	52,244	52,766	52,766
21110 Established Position	0	0	0	52,244	52,766	52,766

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	334,319	334,319	337,662
221 Use of goods and services	0	0	0	334,319	334,319	337,662
22101 Materials - Office Supplies	0	0	0	279,319	279,319	282,112
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	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
SP2.2 Public Health Services and management	0	0	0	16,080	16,080	16,241
22 Use of goods and services	0	0	0	16,080	16,080	16,241
221 Use of goods and services	0	0	0	16,080	16,080	16,241
22101 Materials - Office Supplies	0	0	0	16,080	16,080	16,241
SP2.5 Social Welfare and community services	0	0	0	286,640	287,388	289,506
21 Compensation of employees [GFS]	0	0	0	74,801	75,549	75,549
211 Wages and salaries [GFS]	0	0	0	74,801	75,549	75,549
21110 Established Position	0	0	0	74,801	75,549	75,549
22 Use of goods and services	0	0	0	211,839	211,839	213,957
221 Use of goods and services	0	0	0	211,839	211,839	213,957
22105 Travel - Transport	0	0	0	11,839	11,839	11,957
22107 Training - Seminars - Conferences	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	3,092,728	3,095,857	3,123,655
SP3.1 Urban Roads and Transport services	0	0	0	1,018,734	1,021,400	1,028,921
21 Compensation of employees [GFS]	0	0	0	266,644	269,310	269,310
211 Wages and salaries [GFS]	0	0	0	266,644	269,310	269,310
21110 Established Position	0	0	0	266,644	269,310	269,310
22 Use of goods and services	0	0	0	55,843	55,843	56,401
221 Use of goods and services	0	0	0	55,843	55,843	56,401
22105 Travel - Transport	0	0	0	20,843	20,843	21,051
22106 Repairs - Maintenance	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	696,247	696,247	703,210
311 Fixed assets	0	0	0	696,247	696,247	703,210
31113 Other structures	0	0	0	696,247	696,247	703,210
SP3.2 Physical and Spatial Planning	0	0	0	83,575	83,755	84,411
21 Compensation of employees [GFS]	0	0	0	17,941	18,120	18,120
211 Wages and salaries [GFS]	0	0	0	17,941	18,120	18,120
21110 Established Position	0	0	0	17,941	18,120	18,120
22 Use of goods and services	0	0	0	65,634	65,634	66,291
221 Use of goods and services	0	0	0	65,634	65,634	66,291
22101 Materials - Office Supplies	0	0	0	65,634	65,634	66,291
SP3.3 Public Works, rural housing and water management	0	0	0	1,990,418	1,990,702	2,010,323
21 Compensation of employees [GFS]	0	0	0	28,373	28,657	28,657
211 Wages and salaries [GFS]	0	0	0	28,373	28,657	28,657
21110 Established Position	0	0	0	28,373	28,657	28,657

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22112 Emergency Services	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	1,927,045	1,927,045	1,946,316
311 Fixed assets	0	0	0	1,927,045	1,927,045	1,946,316
31112 Nonresidential buildings	0	0	0	304,319	304,319	307,362
31113 Other structures	0	0	0	502,726	502,726	507,754
31131 Infrastructure Assets	0	0	0	1,120,000	1,120,000	1,131,200
Economic Development	0	0	0	715,004	718,757	722,154
SP4.1 Agricultural Services and Management	0	0	0	668,481	671,969	675,166
21 Compensation of employees [GFS]	0	0	0	348,755	352,243	352,243
211 Wages and salaries [GFS]	0	0	0	348,755	352,243	352,243
21110 Established Position	0	0	0	348,755	352,243	352,243
22 Use of goods and services	0	0	0	319,726	319,726	322,923
221 Use of goods and services	0	0	0	319,726	319,726	322,923
22101 Materials - Office Supplies	0	0	0	319,726	319,726	322,923
SP4.2 Trade, Industry and Tourism Services	0	0	0	46,523	46,788	46,988
21 Compensation of employees [GFS]	0	0	0	26,523	26,788	26,788
211 Wages and salaries [GFS]	0	0	0	26,523	26,788	26,788
21110 Established Position	0	0	0	26,523	26,788	26,788
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	534,246	536,639	539,589
SP5.1 Disaster prevention and Management	0	0	0	534,246	536,639	539,589
21 Compensation of employees [GFS]	0	0	0	239,246	241,639	241,639
211 Wages and salaries [GFS]	0	0	0	239,246	241,639	241,639
21110 Established Position	0	0	0	239,246	241,639	241,639
22 Use of goods and services	0	0	0	295,000	295,000	297,950
221 Use of goods and services	0	0	0	295,000	295,000	297,950
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22102 Utilities	0	0	0	195,000	195,000	196,950
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	8,699,767	8,721,518	8,786,765

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

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total					
	Compensation of Employees	Total GOG	Comp. of Emp	Total IGF	Capex/ABFA	Statutory	Goods Service	Capex		Tot. External				
Atebubu/Amantin - Atebubu	1,837,506	2,366,512	1,707,045	5,951,064	237,600	977,400	285,000	1,500,000	0	0	317,456	731,247	1,048,704	8,699,767
Management and Administration	882,979	1,402,869	0	2,285,847	237,600	977,400	0	1,215,000	0	0	67,659	0	67,659	3,568,507
Central Administration	882,979	1,402,869	0	2,285,847	237,600	977,400	0	1,215,000	0	0	67,659	0	67,659	3,568,507
Administration (Assembly Office)	882,979	1,402,869	0	2,285,847	237,600	977,400	0	1,215,000	0	0	67,659	0	67,659	3,568,507
Social Services Delivery	127,045	382,237	100,000	589,282	0	0	0	0	0	0	0	0	0	762,322
Education, Youth and Sports	0	334,319	100,000	434,319	0	0	0	0	0	0	0	0	0	434,319
Education	0	334,319	100,000	434,319	0	0	0	0	0	0	0	0	0	434,319
Health	0	16,080	0	16,080	0	0	0	0	0	0	0	0	0	16,080
Office of District Medical Officer of Health	0	16,080	0	16,080	0	0	0	0	0	0	0	0	0	16,080
Social Welfare & Community Development	127,045	11,839	0	138,884	0	0	0	0	0	0	0	0	0	338,884
Office of Departmental Head	127,045	11,839	0	138,884	0	0	0	0	0	0	0	0	0	338,884
Infrastructure Delivery and Management	312,958	156,477	1,607,045	2,076,480	0	0	285,000	285,000	0	0	0	731,247	731,247	3,092,728
Physical Planning	56,635	65,634	0	122,269	0	0	0	0	0	0	0	0	0	122,269
Office of Departmental Head	56,635	65,634	0	122,269	0	0	0	0	0	0	0	0	0	122,269
Town and Country Planning	0	65,634	0	65,634	0	0	0	0	0	0	0	0	0	65,634
Works	256,323	90,843	1,607,045	1,954,211	0	0	285,000	285,000	0	0	0	731,247	731,247	2,970,458
Office of Departmental Head	256,323	90,843	1,607,045	1,954,211	0	0	285,000	285,000	0	0	0	731,247	731,247	2,970,458
Public Works	0	35,000	1,207,045	1,242,045	0	0	285,000	285,000	0	0	0	335,000	335,000	1,862,045
Water	0	35,000	100,000	135,000	0	0	0	0	0	0	0	0	0	135,000
Feeder Roads	0	20,843	300,000	320,843	0	0	0	0	0	0	0	396,247	396,247	717,090
Economic Development	375,276	154,929	0	530,207	0	0	0	0	0	0	184,797	0	184,797	715,004
Agriculture	301,403	134,929	0	436,332	0	0	0	0	0	0	184,797	0	184,797	621,129
Trade, Industry and Tourism	73,875	20,000	0	93,875	0	0	0	0	0	0	0	0	0	93,875
Office of Departmental Head	73,875	20,000	0	93,875	0	0	0	0	0	0	0	0	0	93,875
Trade	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	20,000
Environmental Management	239,246	230,000	0	469,246	0	0	0	0	0	0	65,000	0	65,000	534,246

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Goods/Service	Capex	Goods/Service	Capex		Total GoG	Goods/Service	Capex	Statutory	Capex ABFA	Goods Service		Capex
Health	239,246	180,000	0	0	419,246	0	0	0	0	0	65,000	65,000	484,246
Environmental Health Unit	239,246	180,000	0	0	419,246	0	0	0	0	0	65,000	65,000	484,246
Disaster Prevention	0	50,000	0	0	50,000	0	0	0	0	0	0	0	50,000
	0	50,000	0	0	50,000	0	0	0	0	0	0	0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHC)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								Total By Fund Source		882,979
Function Code	70111	Exec. & leg. Organs (cs)										
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo										
Location Code	0718200	Atebubu/Amantin - Atebubu										
										Compensation of employees [GFS]		882,979
Objective	000000	Compensation of Employees										882,979
Program	92001	Management and Administration										882,979
Sub-Program	92001001	SP1: General Administration										882,979
Operation	000000							0.0	0.0	0.0	882,979	
										Wages and salaries [GFS]		882,979
										2111001 Established Post		882,979

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 1,215,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			237,600
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	237,600
Program	92001	Management and Administration	237,600
Sub-Program	92001001	SP1: General Administration	237,600
Operation	000000		237,600

			237,600
Wages and salaries [GFS]			
2111102	Monthly paid and casual labour		115,600
2111224	Traditional Authority Allowance		7,000
2111225	Boards /Committees /Commissions Allowance		80,000
2111243	Transfer Grants		25,000
2111248	Special Allowance/Honorarium		7,500
2111249	Responsibility Allowance		2,500

			863,900
Use of goods and services			
Objective	410101	Deepen political and administrative decentralisation	863,900
Program	92001	Management and Administration	863,900
Sub-Program	92001001	SP1: General Administration	863,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	558,251

			558,251
Use of goods and services			
2210114	Rations		25,000
2210116	Chemicals and Consumables		1,801
2210122	Value Books		15,000
2210201	Electricity charges		25,000
2210202	Water		6,000
2210203	Telecommunications		1,200
2210204	Postal Charges		750
2210205	Sanitation Charges		12,000
2210301	Cleaning Materials		1,000
2210503	Fuel and Lubricants - Official Vehicles		110,000
2210510	Other Night allowances		35,000
2210511	Local travel cost		35,000
2210701	Training Materials		1,000
2210705	Hotel Accommodation		30,500
2210709	Seminars/Conferences/Workshops (Foreign)		45,000
2210711	Public Education and Sensitization		15,000
2210902	Official Celebrations		17,000
2210904	Substructure Allowances		45,000
2211101	Bank Charges		7,000
2211202	Refurbishment Contingency		130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	114,806

			114,806
Use of goods and services			
2210101	Printed Material and Stationery		25,000
2210102	Office Facilities, Supplies and Accessories		15,000
2210103	Refreshment Items		25,000
2210104	Medical Supplies		5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210111	Other Office Materials and Consumables		3,500
2210113	Feeding Cost		25,000
2210117	Teaching and Learning Materials		2,500
2210118	Sports, Recreational and Cultural Materials		12,500
2210120	Purchase of Petty Tools/Implements		1,306
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	190,843

			190,843
Use of goods and services			
2210502	Maintenance and Repairs - Official Vehicles		25,000
2210601	Roads, Driveways and Grounds		1,500
2210602	Repairs of Residential Buildings		5,500
2210603	Repairs of Office Buildings		5,000
2210604	Maintenance of Furniture and Fixtures		10,500
2210606	Maintenance of General Equipment		13,000
2210611	Maintenance of Markets		130,343

			22,500
Social benefits [GFS]			

Objective	410101	Deepen political and administrative decentralisation	22,500
Program	92001	Management and Administration	22,500
Sub-Program	92001001	SP1: General Administration	22,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	22,500

Employer social benefits			22,500
2731102	Staff Welfare Expenses		20,000
2731103	Refund of Medical Expenses		2,500

			91,000
Other expense			

Objective	410101	Deepen political and administrative decentralisation	91,000
Program	92001	Management and Administration	91,000
Sub-Program	92001001	SP1: General Administration	91,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	91,000

Miscellaneous other expense			91,000
2821001	Insurance and compensation		5,000
2821007	Court Expenses		1,000
2821009	Donations		50,000
2821017	Refuse Lifting Expenses		25,000
2821019	Scholarship and Bursaries		10,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 300,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	300,000
Objective	410101	Deepen political and administrative decentralisation		300,000
Program	92001	Management and Administration		300,000
Sub-Program	92001001	SP1: General Administration		300,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000
Use of goods and services				300,000
2210120 Purchase of Petty Tools/Implements				300,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,102,869
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	1,102,869
Objective	410101	Deepen political and administrative decentralisation		1,102,869
Program	92001	Management and Administration		1,102,869
Sub-Program	92001001	SP1: General Administration		977,869
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	600,477
Use of goods and services				600,477
2210505 Running Cost - Official Vehicles				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
2211202 Refurbishment Contingency				500,477
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	121,595
Use of goods and services				121,595
2210101 Printed Material and Stationery				40,000
2210102 Office Facilities, Supplies and Accessories				25,000
2210111 Other Office Materials and Consumables				16,595
2210502 Maintenance and Repairs - Official Vehicles				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210902 Official Celebrations				100,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	105,797
Use of goods and services				105,797
2210120 Purchase of Petty Tools/Implements				105,797
Operation	910806	910806 - Security management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210206 Armed Guard and Security				50,000
Sub-Program	92001003	SP3: Human Resource		40,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210710 Staff Development				40,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		85,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210111 Other Office Materials and Consumables				20,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Brong Ahafo	Total By Fund Source 67,659
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	67,659
Objective	410101	Deepen political and administrative decentralisation		67,659
Program	92001	Management and Administration		67,659
Sub-Program	92001003	SP3: Human Resource		51,413
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210710 Staff Development				51,413
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		16,246
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	16,246
Use of goods and services				16,246
2210503 Fuel and Lubricants - Official Vehicles				16,246
Total Cost Centre				3,568,507

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	
Function Code	70980	Education n.e.c	
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education	Total By Fund Source 200,000
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	200,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		200,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	200,000
Use of goods and services				200,000
2210117 Teaching and Learning Materials				200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70980	Education n.e.c	
Organisation	2920302000	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Education	Total By Fund Source 234,319
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	134,319
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		134,319
Program	92002	Social Services Delivery		134,319
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		134,319
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210607 Repairs of Schools/Colleges				55,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210117 Teaching and Learning Materials				15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	64,319
Use of goods and services				64,319
2210117 Teaching and Learning Materials				64,319

			Non Financial Assets	100,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111256 WIP - School Buildings				100,000
Total Cost Centre				434,319

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	16,080
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Use of goods and services				16,080
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,080
Program	92002	Social Services Delivery		16,080
Sub-Program	92002002	SP2.2 Public Health Services and management		16,080
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,080
Use of goods and services				16,080
2210105 Drugs				16,080
Total Cost Centre				16,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	239,246
Function Code	70740	Public health services		
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Compensation of employees [GFS]				239,246
Objective	000000	Compensation of Employees		239,246
Program	92005	Environmental Management		239,246
Sub-Program	92005001	SP5.1 Disaster prevention and Management		239,246
Operation	000000		0.0 0.0 0.0	239,246
Wages and salaries [GFS]				239,246
2111001 Established Post				239,246
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	180,000
Function Code	70740	Public health services		
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Use of goods and services				180,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		180,000
Program	92005	Environmental Management		180,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		180,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210205 Sanitation Charges				30,000
2210610 Maintenance of Drains				50,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210205 Sanitation Charges				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	65,000
Function Code	70740	Public health services		
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Use of goods and services				65,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,000
Program	92005	Environmental Management		65,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		65,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210205 Sanitation Charges				65,000
Total Cost Centre				484,246

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	336,332
Function Code	70421	Agriculture cs		
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Compensation of employees [GFS]				301,403
Objective	000000	Compensation of Employees		301,403
Program	92004	Economic Development		301,403
Sub-Program	92004001	SP4.1 Agricultural Services and Management		301,403
Operation	000000		0.0 0.0 0.0	301,403
Wages and salaries [GFS]				301,403
2111001 Established Post				301,403
Use of goods and services				34,929
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,929
Program	92004	Economic Development		34,929
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,929
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,929
Use of goods and services				34,929
2210120 Purchase of Petty Tools/Implements				34,929
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Use of goods and services				100,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210102 Office Facilities, Supplies and Accessories				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	
Total By Fund Source			184,797
Use of goods and services			184,797
Objective	560201	2.1 End hunger and ensure access to sufficient food	184,797
Program	92004	Economic Development	184,797
Sub-Program	92004001	SP4.1 Agricultural Services and Management	184,797
Operation	910301	910301 - Extension Services	184,797
Use of goods and services			184,797
2210120 Purchase of Petty Tools/Implements			184,797
Total Cost Centre			621,129

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	
Total By Fund Source			56,635
Compensation of employees [GFS]			56,635
Objective	000000	Compensation of Employees	56,635
Program	92003	Infrastructure Delivery and Management	56,635
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	38,694
Operation	000000		38,694
Wages and salaries [GFS]			38,694
2111001 Established Post			38,694
Sub-Program	92003002	SP3.2 Physical and Spatial Planning	17,941
Operation	000000		17,941
Wages and salaries [GFS]			17,941
2111001 Established Post			17,941
Total Cost Centre			56,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 30,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2920702001	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210102	Office Facilities, Supplies and Accessories		30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 35,634
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2920702001	Atebubu/Amantin - Atebubu_Physical Planning_Town and Country Planning_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	35,634
Objective	280101	Develop efficient land administration and management system		35,634
Program	92003	Infrastructure Delivery and Management		35,634
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		35,634
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	35,634

Use of goods and services			35,634
2210102	Office Facilities, Supplies and Accessories		35,634

Total Cost Centre			65,634
--------------------------	--	--	---------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 138,884
Function Code	70620	Community Development	
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	127,045
Objective	000000	Compensation of Employees		127,045
Program	92002	Social Services Delivery		127,045
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		52,244
Operation	000000		0.0 0.0 0.0	52,244

Wages and salaries [GFS]			52,244	
2111001	Established Post		52,244	
Sub-Program	92002005	SP2.5 Social Welfare and community services	74,801	
Operation	000000		0.0 0.0 0.0	74,801

Wages and salaries [GFS]			74,801
2111001	Established Post		74,801

			Use of goods and services	11,839
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		11,839
Program	92002	Social Services Delivery		11,839
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,839
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	11,839

Use of goods and services			11,839
2210509	Other Travel and Transportation		11,839

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Use of goods and services			200,000
2210710	Staff Development		200,000

Total Cost Centre			338,884
--------------------------	--	--	----------------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 256,323
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
Compensation of employees [GFS]			256,323
Objective	000000	Compensation of Employees	256,323
Program	92003	Infrastructure Delivery and Management	256,323
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	227,950
Operation	000000	0.0 0.0 0.0	227,950

Wages and salaries [GFS]			227,950
	2111001	Established Post	227,950
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	28,373
Operation	000000	0.0 0.0 0.0	28,373

Wages and salaries [GFS]			28,373
	2111001	Established Post	28,373
Total Cost Centre			256,323

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 285,000
Function Code	70610	Housing development	
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
Non Financial Assets			285,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	285,000
Program	92003	Infrastructure Delivery and Management	285,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	285,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	285,000

Fixed assets			285,000
	3111251	WIP - Hospitals	100,000
	3113151	WIP - Electrical Networks	185,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,242,045
Function Code	70610	Housing development	
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Amount (GH¢)
Use of goods and services			35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	35,000
Program	92003	Infrastructure Delivery and Management	35,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	35,000
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	35,000

Use of goods and services			35,000
	2210603	Repairs of Office Buildings	35,000

			Amount (GH¢)
Non Financial Assets			1,207,045
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	1,207,045
Program	92003	Infrastructure Delivery and Management	1,207,045
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	1,207,045
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	1,207,045

Fixed assets			1,207,045
	3111206	Slaughter House	40,000
	3111255	WIP - Office Buildings	164,319
	3111354	WIP - Markets	502,726
	3113151	WIP - Electrical Networks	500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	335,000
Function Code	70610	Housing development		
Organisation	2921002001	Atebubu/Amantin - Atebubu_Works_Public Works_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Non Financial Assets				335,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		335,000
Program	92003	Infrastructure Delivery and Management		335,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		335,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	335,000
Fixed assets				335,000
3113151 WIP - Electrical Networks				335,000
Total Cost Centre				1,862,045

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>	135,000
Function Code	70630	Water supply		
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Brong Ahafo		
Location Code	0718200	Atebubu/Amantin - Atebubu		
Use of goods and services				35,000
Objective	340102	6.4 Increase water use efficiency		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2211202 Refurbishment Contingency				35,000
Non Financial Assets				100,000
Objective	340102	6.4 Increase water use efficiency		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3113162 WIP - Water Systems				100,000
Total Cost Centre				135,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 20,843
Function Code	70451	Road transport	
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Use of goods and services	20,843
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		20,843
Program	92003	Infrastructure Delivery and Management		20,843
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,843
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	20,843

Use of goods and services				20,843
2210505	Running Cost - Official Vehicles			20,843

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 300,000
Function Code	70451	Road transport	
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Non Financial Assets	300,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		300,000
Program	92003	Infrastructure Delivery and Management		300,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	300,000

Fixed assets				300,000
3111360	WIP-Feeder Roads			300,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 396,247
Function Code	70451	Road transport	
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Non Financial Assets	396,247
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		396,247
Program	92003	Infrastructure Delivery and Management		396,247
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		396,247
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	396,247

Fixed assets				396,247
3111360	WIP-Feeder Roads			396,247

Total Cost Centre 717,090

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 73,875
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2921101001	Atebubu/Amantin - Atebubu_Trade_Industry and Tourism_Office of Departmental Head_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	73,875
Objective	000000	Compensation of Employees		73,875
Program	92004	Economic Development		73,875
Sub-Program	92004001	SP4.1 Agricultural Services and Management		47,352
Operation	000000		0.0 0.0 0.0	47,352

Wages and salaries [GFS]				47,352
2111001	Established Post			47,352

Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		26,523
Operation	000000		0.0 0.0 0.0	26,523
Wages and salaries [GFS]				26,523
2111001	Established Post			26,523
Total Cost Centre				73,875

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2921102001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Trade_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	
Use of goods and services			20,000
Objective	150101	Enhance business enabling environment	20,000
Program	92004	Economic Development	20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	20,000
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Total Cost Centre			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention_Brong Ahafo	
Location Code	0718200	Atebubu/Amantin - Atebubu	
Use of goods and services			50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	50,000
Program	92005	Environmental Management	50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management	50,000
Operation	000000		50,000
Use of goods and services			50,000
2210119 Household Items			50,000
Total Cost Centre			50,000
Total Vote			8,699,767

