



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

ATIWA WEST DISTRICT ASSEMBLY

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### **Profile of the Assembly**

Atiwa West District is situated in the western part of the Eastern Region and sandwiched by three districts. It is bounded to the south by Kwaebibrem District, to north east by the Birim North District and to the south east by Atiwa East District. The District is located within the semi-deciduous forest with large mass of square kilometers. The administrative headquarters of the district is Kwabeng.

The Atiwa district was divided into Atiwa East and West Districts in 2017 by Legislative Instruments L.I. 2344 and L.I. 2345 respectively.

The Atiwa West District has three Area Councils namely Kwabeng, Akropong and Abomosu and it has one (1) constituency. There are 48 settlements in the district which comprise of 15 major settlements with more than 1000 people in a settlement while 33 settlements have a population of less than 1000 in a settlement. The Atiwa West District is predominantly rural with agriculture being the major economic activity.

The district is composed of a heterogeneous society with ethnic and cultural diversity with Akyems as the indigenous and dominant ethnic group with Twi being the widely used native language spoken in the District. The co-existent of multi-ethnic groups in the district promotes development.

### **Mandate**

The mandate of the Atiwa West District Assembly is derived from the Local Governance Act, 2016, (Act 936) as seen in Section 10.

### **Vision**

Our vision is to become one of the best districts in the country in terms of quality service delivery and improvement in the quality of lives of the people of Atiwa West.

### **Mission**

The Assembly exists to facilitate the overall development of the district through the provision of socio-economic infrastructure, services and efficient management of resources and to further deepen decentralization process, good and accountable governance with full involvement of all stakeholders to enhance the quality of life of the people of Atiwa West.

### **Core Values**

The core values of the Atiwa West District Assembly which is largely informed by that of the Local Government Service include: Integrity, Client-Focus, Hard work, Timeliness, Discipline, Service and Transparency.

### **Functions/Legislative Responsibilities**

The Atiwa West District Assembly, like all other District Assemblies basically derives its functions from section 245 of the 1992 Constitution of the Republic of Ghana as well as section 10(3) of the Local Governance Act (Act 936) of 2016.

The functions of the Assembly are both mandatory and permissive. This means that some of the functions of the Assembly are determined by statutes, while others are left to the discretion of the Assembly to undertake in the administration of the district.

The mandatory functions of the District Assembly as spelt out in the Local Governance Act of 2016 mandates the Assemblies to exercise deliberative, legislative and executive functions.

These functions include the following:

- (a) Responsible for the overall development of the district and ensuring the preparation and submission of development plans and budgets to the relevant Central Government Agency/Ministry through the Eastern Regional Coordinating Council
- (b) Formulating and executing plans, programmes and strategies for effective mobilization of resources necessary for the overall development of the district.
- (c) Promotion and support for productive activity and social development in the district and removal of any obstacle to initiative and development.
- (d) Development of basic infrastructure and provision of local works and services in the district.
- (e) Responsible for the development, improvement and management of human settlements and the environment in the district.
- (f) In co-operation with the national and local security agencies, ensure public safety and maintenance of law and order.
- (g) Ensure ready access to courts in the district for promotion of justice
- (h) Initiation, sponsorship of such studies as may be necessary for the discharge of any function conferred by Act 936 of 2016 or any other enactment.
- (i) Performance of such other functions as may be provided under any other enactment.

## 1.7 Demographic Characteristics

According to the Population and Housing Census of 2010, the district had a population of about 37,153 with 50.6% being females and 49.4% males with a growth rate of 2.1% per annum. The projected population for 2018 in the Atiwa West District stands at 77,768 people which are shown in the table below. The table shows Projected Population by Area Councils.

Atiwa West District Projected Population						
Area Council	2010	2017	2018	2019	2020	2021
<b>KWABENG</b>	<b>6,080</b>	<b>15,452</b>	<b>16,370</b>	<b>17,564</b>	<b>18,736</b>	<b>18,936</b>
<b>AKROPONG</b>	17,032	30,606	30,453	31,526	32,716	32,876
<b>ABOMOSU</b>	<b>14,041</b>	<b>29,430</b>	<b>30,945</b>	<b>31,133</b>	<b>31,731</b>	<b>32,931</b>
	37,153	75,488	77,768	80,223	83,183	<b>84,743</b>

**Source: GSS Computed from 2010 Population and Housing Census Reports, February, 2018**

## 1.8 Geographic Characteristics

### 1.8.1 Climatic Conditions

The district is situated within the semi-deciduous forest which experiences two rainfall pattern, the major rainy seasons (April-July) and minor rainy season (September to November) with an annual rainfall between 1,250mm and 1,750mm while the temperature ranges between a minimum of 26°C and maximum of 30°C and a relative humidity of 65-75 percent during the dry season and 75-80 percent in the rainy season.

### 1.8.2 Topography and Drainage

The gentle and undulating land rises about 240m to 300m above sea level with the highest point at the Atiwa West ranges which rise over 350m above sea level. Different types of rocks formed gave the different relief features, which include flat bottom valleys to steep-sided high lands which are covered with iron pans, bauxite and kaolin. The steep sided highlands have created some wonderful sightseeing waterfall around Pameng and other places. The gentle and undulating land rises about 240m to 300m above sea level with the highest point at the Atiwa ranges which rise over 350m above sea level. Major perennial rivers like, Birim, Densu, Adenchensu, Merepong and Pra have their catchment areas within the district with other several seasonal streams.

### 1.8.3 Vegetation

Larger proportion of the district is green, a characteristic of semi-deciduous forest. Commercial tree species covering 12% land area such as Odum, Wawa, Ofra, Asamfra, Mahogany, Okyenkyen can be found in the District. The vegetative cover is suitable for agricultural and agro-based industrial activities including food processing, saw mill or wood processing. However pragmatic measures should be put in place to protect the forest cover in terms of reforestation and checking of illegal artisanal mining and chain saw operations.

### 1.8.4 Soils and Suitability for Agriculture

The predominant soil type is the Atiwa West series which are reddish-brown, well-drained, deep gravel-free silty loams and silty clay loams, located on the relatively high lands while the valley bottoms are mainly of the Oda series with poorly drained alluvia silty clays. Food crops like Cassava, Maize, Plantain, Cocoyam and yam and tree crops like cocoa, oil palm, coffee and citrus thrive well on the various types of soils.

## 1.9 Socio-economic infrastructures

### 1.9.1 Socio-economic infrastructures

The Atiwa West District has a number of public and private schools that provide education to the people within the constituency at the basic and second cycle levels. For the public schools, there are Forty (40) pre-schools, Forty (40) primary schools, Thirty-Five (35) Junior high schools, and One (1) Senior High School located at Kwabeng. With regards to the private schools, Sixteen (16) are pre-schools, Thirteen (13) primary schools, Nine (9) Junior High schools and one (1) vocational school at Akrofufu. The table below depicted the distribution of schools in the Atiwa West constituency.

**Tab. 1.1: Distribution of Schools by Circuit**

Circuit	PUBLIC				PRIVATE				
	PRE-SCHOOLS	PRI.	JHS	SHS	PRE-SCHOOL	PRI.	JHS	SHS	VOCATIONAL
Abomosu	13	11	11	-	5	5	3		
Kwabeng	8	10	7	1	2	2	2		
Akropong	10	10	9	-	4	2	2		
Akrofufu	9	9	8	-	5	4	2		1
Total	40	40	35	1	16	13	9		1

**Source: District Education Directorate, February, 2018**

The Atiwa West District has 3 Health Centres in Akropong, Abomosu and Kwabeng, 19 CHPs Compounds situated district wide.

**Tab.1.2: Types of health facilities with locations**

Area Council	Electoral Area	Type of Health facility	Community
Kwabeng	Wintinase	Health Centre	Nsuase
	Akrofufu	CHPs Compound	Akrofufu
	Bomaa	CHPs Compoud	Bomaa
Abomосу	Abomосу	Health Centre	Abomосу
	Sankubenase	CHPs Compound	Sankubenase
	Asunafo	CHPs Compound	Asunafo
	Akakom/Akwadu	CHPs Compound	Akakom
	Ekorso	CHPs Compound	Ekorso
			Akwaduuso
			Wekpeti
Akwooso	CHPs Compound	Abrenya	
		Asamama	
Akropong	Akropong Larbikrom	Health Centre	Akropong
		CHPs Compound	Larbikrom
	Pameng	Pameng	
	Banso	Banso	
	Tumfa	Tumfa	
	Awenare	Awenare	

Source: District Health Directorate, February, 2018

<b>Total</b>		<b>141.30km</b>	27.80km	130.3km
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Source: District Feeder Road Unit, February, 2018

### 1.9.5 Tourism Development

The Atiwa West District is endowed with an enviable potential that predisposes the area to tourism development. The potential of the District include physical, historical and cultural variants that could be developed for conventional tourism development. The scenic landscape and multiple ethnic characters make the area a favourable destination for adventure-seeking and exploratory tourists.

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Other existing attractions are the water falls, forest reserves, historic places, cultural heritage and supporting facilities such as hotels and parks. Notable among the identified tourist sites is Pameng waterfalls which has great potentials to attract large patronage. The attraction consists of spectacular cascading waterfalls over a giant rock formation and an ancient cave.

The Assembly is seeking a private entrepreneur to run the place at a negotiated sharing formula. The nearness of the District to the regional capital and to some extent Accra attract a lot of tourists. The Atiwa West District is endowed with a wide range of untapped Eco-tourism resources in Ghana. Realizing the immense prospects, including the rate of global growth in tourism consciousness and the significant contribution tourism is making to the socio-economic development of economies; the Atiwa West District Assembly has taken a bold initiative to explore all its hidden potential tourist attractions for their documentation, development and promotion to accelerate micro-economic development of the young Atiwa West District.

Some of the other tourist sites identified in the district include the following; Pameng waterfalls, Akwaduru Waterfall etc. Measures should be put in place to carry out feasibility study on the identified tourist sites to partner with private investors to develop them to rake revenue for development.

### 1.9.7 Resource Base of the District

The District has a basket of potential available resources which are yet to be tapped. Among them are:

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- **Tourism Potential sites**-Pameng
- **Cash and food crops**-cocoa, oil palm, cassava, plantain, maize
- **Mineral Deposits:** Gold, bauxite, diamond
- **Large Arable Lands For Agricultural Production:** Oil palm, cocoa, citrus, Cassava, maize, plantain, rice, vegetables, Banana
- **Forestry Products:** Wood, medicinal herbs, bamboo
- **Livestock Production:** Poultry, animals rearing
- **Availability of Land for Housing and Industrial Development:** Hotels, Guests Houses

### 1.9.8 Major Economic Activities

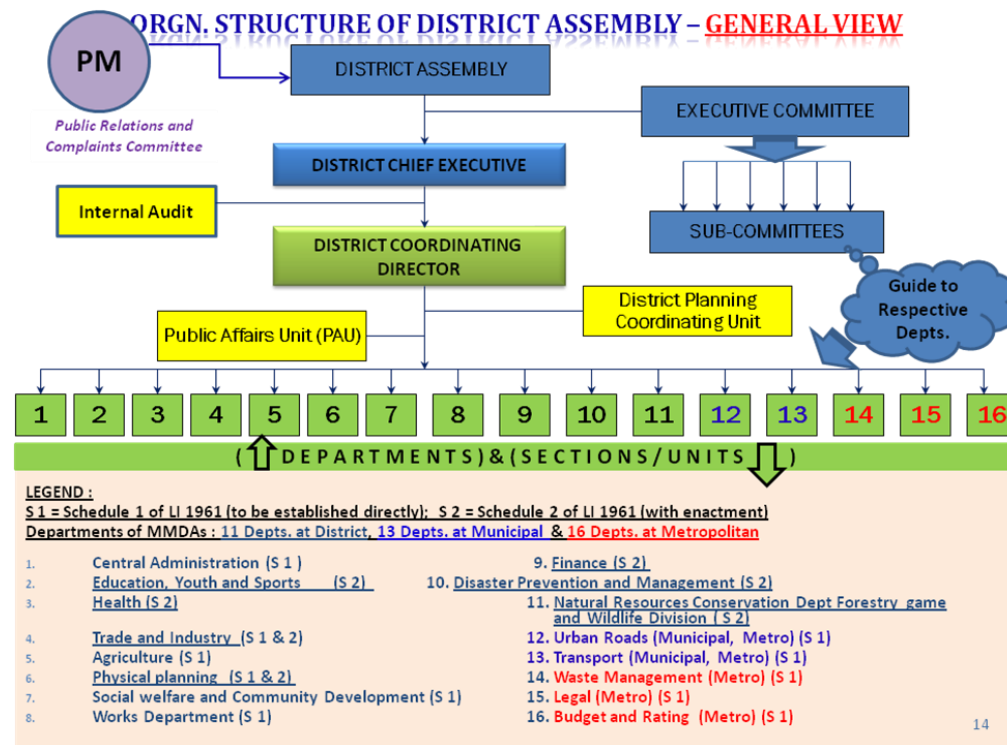
The main economic activities in the district are agriculture, commerce, service and manufacturing in that order. Agriculture is the leading economic activity as expected in rural economy, followed by commerce and service. The contribution of manufacturing is marginal and such activities are usually organized on small scale basis in the private informal sector with 1085 SSEs, most of them are women. Most of the economic activities are concentrated at Kwabeng, Akropong and Abomosu in the district. Trading activity is predominant with its attendant small scale sawmill where their products are transported to Accra.

Currently the government in its quest to establish factory in each district of Ghana has given approval for the establishment of a poultry farm in the District. Potential investors

into this venture are needed to support this economic policy of the government of the Republic of Ghana.

## 1.0 ADMINISTRATION

### 2.1 THE ORGANIZATIONAL CHART



**PART A: STRATEGIC OVERVIEW**

**1. ADOPTED POLICY OBJECTIVES LINK TO SGDs GOALS**

S/N	FOCUS AREA	POLICY OBJECTIVES	SDGS GOAL	SDGS TARGET
1.	<b>AGRICULTURE AND RURAL DEVELOPMENT</b>	4.3 Improve production efficiency and yield	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<b>2.1</b> By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round
2.		4.4 Improve postharvest management	12. Ensure sustainable production and Consumption patterns	<b>12.3</b> By 2030, halve per capita global food waste at the retail and consumer levels and reduce food losses along production and supply chains, including post-harvest losses
3.		Promote a demand-driven approach to agricultural development	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<b>2.3</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
4.		4.6 Promote agriculture as a viable business among the youth	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<b>2.3</b> By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment
5.		3.3 Support entrepreneurs and SME development	8. Promote sustained, inclusive and sustainable economic growth,	<b>8.6</b> By 2020, substantially reduce the proportion of youth not in employment, education or training

	<b>PRIVATE SECTOR DEVELOPMENT</b>		full and productive employment and decent work for all	<b>8.3</b> Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services
6.		3.4 Enhance Domestic Trade	12. Ensure sustainable production and Consumption patterns	<b>12.7</b> Promote public procurement practices that are sustainable, in accordance with national policies and priorities
7.	<b>EDUCATION AND TRAINING</b>	1.1 Enhance inclusive and equitable access to, and participation in quality education at all levels	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	<b>4.1</b> By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes <b>4.2</b> By 2030, ensure that all girls and boys have access to quality early childhood development, care and pre-primary education so that they are ready for primary education <b>4.5</b> By 2030, eliminate gender disparities in education and ensure equal access to all levels of education and vocational training for the vulnerable, including persons with disabilities, indigenous peoples and children in vulnerable situations 4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments.
8.		2.1 Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)		<b>3.8</b> Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all

9.	<b>HEALTH AND HEALTH SERVICES</b>	2.3 Reduce disability morbidity, and mortality	3. Ensure healthy lives and promote well-being for all at all ages	<b>3.1</b> By 2030, reduce the global maternal mortality ratio to less than 70 per 100,000 live births <b>3.2</b> By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births
10.		Ensure reduction of new HIV, AIDS/STIs and other infections, especially among vulnerable groups		<b>3.3</b> By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases
11.	<b>FOOD AND NUTRITION SECURITY</b>	3.1 Ensure food and nutrition security (FNS)	2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	<b>2.2</b> By 2030, end all forms of malnutrition, including achieving, by 2025, the internationally agreed targets on stunting and wasting in children under 5 years of age, and address the nutritional needs of adolescent girls, pregnant and lactating women and older persons
12.	<b>WATER AND ENVIRONMENTAL SANITATION</b>	5.1 Improve access to safe and reliable water supply services for all		6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all.
13.	<b>WATER AND ENVIRONMENTAL SANITATION</b>	5.2 Enhance access to improved and reliable environmental sanitation services	6. Ensure availability and sustainable management of water and sanitation for all	<b>6.2</b> By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations 6.a By 2030, expand international cooperation and capacity-building support to developing countries in water- and sanitation-related activities and programmes, including

				water harvesting, desalination, water efficiency, wastewater treatment, recycling and reuse technologies
14.	<b>POVERTY AND INEQUALITY</b>	6.1 Eradicate poverty in all its forms and dimensions	1. End Poverty in all its forms everywhere	<b>1.4</b> By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance
15.	<b>CHILD AND FAMILY WELFARE</b>	7.1 Ensure effective child protection and family welfare system	8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.7 Take immediate and effective measures to eradicate forced labour, end modern slavery and human trafficking and secure the prohibition and elimination of the worst forms of child labour, including recruitment and use of child soldiers, and by 2025 end child labour in all its forms
16.		7.2 Ensure the rights and entitlements of children	5. Achieve gender equality and empower all women and girls	<b>5.3</b> Eliminate all harmful practices, such as child, early and forced marriage and female genital mutilation
17.	<b>THE AGED</b>	8.1 Enhance the wellbeing of the aged	1. End poverty in its all forms everywhere	<b>1.1</b> By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day
18.	<b>GENDER EQUALITY</b>	9.1 Attain gender equality and equity in political, social and economic development systems and outcomes	5. Achieve gender equality and empower all women and girls	<b>5.1</b> End all forms of discrimination against all women and girls everywhere <b>5.2</b> Eliminate all forms of violence against all women and girls in the public and private spheres, including trafficking and sexual and other types of exploitation
19.		9.2 Promote economic empowerment of women		<b>5.5</b> Ensure women's full and effective participation and equal opportunities for leadership at all



				levels of decision-making in political, economic and public life
20.	<b>SOCIAL PROTECTION</b>	10.1 Strengthen social protection, especially for children, women, persons with disability and the elderly	5. Achieve gender equality and empower all women and girls	<b>5.4</b> Recognize and value unpaid care and domestic work through the provision of public services, infrastructure and social protection policies and the promotion of shared responsibility within the household and the family as nationally appropriate
21.	<b>DISABILITY AND DEVELOPMENT</b>	11.1 Promote full participation of PWDs in social and economic development of the country	8.Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.5 By 2030, achieve full and productive employment and decent work for all women and men, including for young people and persons with disabilities, and equal pay for work of equal value
22.	<b>EMPLOYMENT AND DECENT WORK</b>	12.2 Promote the creation of decent jobs	1. End poverty in its all forms everywhere	<b>4.4</b> By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship
23.	<b>MINERAL EXTRACTION</b>	Ensure sustainable extraction of mineral resources	12. Ensure sustainable consumption and production patterns	12.2 By 2030, achieve the sustainable management and efficient use of natural resources
24.	<b>TRANSPORT INFRASTRUCTURE (ROAD, RAIL, WATER AND AIR)</b>	9.1 Improve efficiency and effectiveness of road transport infrastructure and services	11. Make cities and human settlements inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons
25.	<b>PROTECTED AREAS</b>	1.2 Protect forest reserves	15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands,

			forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	in line with obligations under international agreements
26.	<b>DEFORESTATION, DESERTIFICATION AND SOIL EROSION</b>	6.1 Combat deforestation, desertification and Soil erosion	15. Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss	15.1 By 2020, ensure the conservation, restoration and sustainable use of terrestrial and inland freshwater ecosystems and their services, in particular forests, wetlands, mountains and drylands, in line with obligations under international agreements
27.	<b>CLIMATE VARIABILITY AND CHANGE</b>	7.1 Enhance climate change resilience	1. End poverty in its all forms everywhere	<b>1.5</b> By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters
28.	<b>HUMAN SETTLEMENTS AND HOUSING</b>	17.1 Promote a sustainable, spatially integrated, balanced and orderly dev't.	11. Make cities and human settlements inclusive, safe, resilient and sustainable	<b>11.3</b> By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
29.	<b>DISASTER MANAGEMENT</b>	8.1 Promote proactive planning for disaster prevention and mitigation	13. Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries
30.	<b>RURAL DEVELOPMENT MANAGEMENT</b>	18.1 Enhance quality of life in rural areas	1. End poverty in its all forms everywhere	<b>1.b</b> Create sound policy frameworks at the national, regional and international levels, based on pro-poor and gender-sensitive development strategies, to support

				accelerated investment in poverty eradication actions
31.	<b>DEVELOPMENT COMMUNICATION</b>	11.1 Ensure responsive governance and citizen participation in the development dialogue	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.6 Develop effective, accountable and transparent institutions at all levels
32.		2.1 Deepen political and administrative decentralization	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
33.	<b>LOCAL GOVERNMENT AND DECENTRALISATION</b>	2.2 Improve decentralised planning	16. Promote peaceful and inclusive societies for sustainable dev't., provide access to justice for all and build effective, accountable and inclusive institutions	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels
34.		2.3 Strengthen fiscal decentralization	17. Strengthen the means of implementation and revitalize the global partnership for sustainable development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection

35.		2.5 Improve popular participation at regional and district levels	16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	<b>16.7</b> Ensure responsive, inclusive, participatory and representative decision-making at all levels
36.	<b>CULTURE FOR NATIONAL DEVELOPMENT</b>	12.1 Promote culture in the development process	4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.7 By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased inclusive and equitable access to education in basic school	Number of pupils benefiting from GSFP	2016	5,029	2017	5,050	2018	6,500
	Number of classroom blocks constructed	2016	3	2017	1	2018	4
Decentralization policy and programmes implemented	Number of General Assembly meetings held	2016	0	2017	1	2018	3
	Number of operational Unit Committees & Zonal Councils	2016	0	2017	2	2018	3

Improved internally generated funds of the assembly	Percentage increase in IGF	2016	10%	2017	-0.5	2018	30%
Environmental sanitation Improved	Number of refuse evacuations undertaken	2016	6	2017	3	2018	8
	Number of sanitation facilities constructed/maintained	2016	3	2017	3	2018	4
Improved performance in the public service	Number of staff trained by December 2017	2016	0	2017	20	2018	40
Orderly development of Human Settlement promoted	Number of lay outs and building plans approved	2016	113	2017	94	2018	120
Safe and affordable water provided	Number of bore holes/potable water provided	2016	13	2017	13	2018	10
Efficient and effective transport system created	Number of foot bridges constructed	2016	1	2017	0	2018	1
	Kilometers of roads rehab.	2016	27	2017	15	2018	25
Enhanced capacity to mitigate impact of natural disasters, risk and vulnerabilities	Number of public education done	2016	13	2017	13	2018	25
	Number of disasters recorded	2016	42	2017	150	2018	30
Increased access to extension services	Number of field/home visits conducted	2016	492	2017	370	2018	560
Livestock and Poultry development promoted	Number of animals vaccinated	2016	91,673	2017	85000	2018	96520
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2016	3	2017	2	2018	0

HIV & AIDS/STIs infections reduced	Number of surveillance cases reported	2016	92	2017	248	2018	150
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town halls meetings organised	2016	1	2017	1	2018	2
	Number of reported cases on child and women abuse	2016	61	2017	54	2017	50
Rights of the poor and vulnerable protected	Number of Physically challenged supported with the DACF allocation	2016	148	2017	128	2018	180

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2016		2017		2018		% perf at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
IGF	346,625.00	458,658.87	367,646.00	231,742.15	367,646.00	252,175.15	69
Compensation Transfer	1,882,435.00	1,671,937.36	1,618,227.14	1,723,036.08	2,105,807.56	1,199,803.85	57
Goods and Services Transfer	30,082.00		36,391.00	86,071.62	26,322.65	30,082.00	114
Assets Transfer	15,000.00		17,000.00	-	19,000.00		
DACF	3,013,859.00	1,336,686.05	3,017,519.00	1,328,375.17	3,007,519.00	868,085.28	29
School Feeding	570500.00	-					
DDF	1,419,000.00	2,527,597.09					
<b>Total</b>	<b>7,277,501.00</b>	<b>5,994,879.37</b>	<b>5,056,783.14</b>	<b>3,369,225.02</b>	<b>5,526,295.21</b>	<b>2,350,146.28</b>	<b>43</b>

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	100,200.00	120,290.52	120,200.00	142,135.13	60,766.00	24,006.00	81
Fees	115,019.00	98,734.00	111,000.00	101,230.50	44,000.00	49,568.15	113
Fines	21,350.00	23,267.00	33,000.00	36,682.09	11,600.00	5,900.00	51
Licenses	178,130.00	167,010.59	184,298.00	125,653.24	158,230.00	115,054.00	73
Land	158,000.00	137,430.00	120,000.00	179,653.33	63,000.00	10,400.00	17
Rent	17,140.00	74,247.00	32,420.00	16,369.00	20,100.00	4,134.00	21
Investment							
Miscellaneous	65,560.00	11,302.21	73,501	158,190.83	9,950.00	43,113.00	433
<b>Total</b>	<b>655,399.00</b>	<b>632,281.32</b>	<b>674,419.00</b>	<b>759,914.12</b>	<b>367,646.00</b>	<b>252,175.15</b>	<b>69</b>

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY							
Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	49,527.66	41,497.44	35,198.28	40,416.66	33,314.52	19,139.74	57
Goods and Services	601,819.00	567,317.38	563,800.72	689,497.46	254,331.48	198,035.41	78
Assets	40,55.34	23,466.50	75,420.00	30,000.00	80,000.00	35,000.00	43
<b>Total</b>	<b>655,399.00</b>	<b>632,281.32</b>	<b>674,419.00</b>	<b>759,914.12</b>	<b>367,646.00</b>	<b>252,175.15</b>	<b>69</b>

**PART B: BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.1 General Administration**

**1. Budget Sub-Programme Objective**

- Improve public expenditure management and budgetary control
- Enhance security service delivery

**2. Budget Sub-Programme Description**

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

The a total of 25 staff to execute this sub-programme comprising of 3 Administration officers, 2 Executive officers, 1 Receptionist, 1 Secretaries, 2 Drivers, 2 Security Officers, 3 cleaners, and 1 Messengers ,6 sanitary labourers 1 yard forman, 1stenorgraher and 1 Senior Typist. Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the Zonal councils dwell mainly on ceded revenue from internally generated revenue. The departments of the assembly and the general public are beneficiaries of the sub-programme.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Completion of Assembly Hall Complex	Structure completed and in use		1	1	0	0	0
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	2	0	3	0	0	0
Community initiated programs	Number of communities supplied with building materials	25	20	40	40	45	45
Revaluation of properties in the District	No. of properties valued	0	5700	1000	1000	1000	1000
Organize Capacity Building programmes for staff	No. of training programmes organized	0	1	3	3	3	3
Organize ordinary general assembly meetings		0	1	3	3	3	3

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

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

Operations	Projects
Internal management and running of the office	Renovation of the District Assembly office accommodation
Furnish some residences of the District Assembly and other Decentralized Departments	Construction of 1 No. Storey building for District Police Headquarters
Support Security Agency to fight crime	Provision of office accommodation and office equipment for sub structures
Organize Entity Tender Committees meetings	
Organize District Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

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

##### PROGRAMME 1: Management and Administration

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

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

- Boost revenue mobilization, eliminate tax abuses and improve efficiency

###### 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 District. The budget unit issue warrants of payment and participating in internal revenue generation of the Assembly.

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

This major activity helps to 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 15 officers, comprising 1 Principal Accountant, 1 Senior Accounts officer, 1 Junior Accounts Officer, 1 Budget Analyst, 1 Internal Auditor, 10 Revenue collectors and 1 technical and supporting staff.

Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### Challenges

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

- Inadequate revenue collectors.
- Inadequate revenue database.

### 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 ears		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Revaluation of properties in the District	No. of properties valued	0	5700	1000	1000	1000	1000
Revenue properly receipted and accounted for	Percentage increase in IGF	10%	-0.5%	30%	10%	10%	10%
Revenue collection monitored and supervised	No. of visits to market Centre	2	1	4	4	4	4
Monthly Financial reports prepared	No. of monthly financial reports prepared and	12	12	12	12	12	12

	submitted by every 15 <sup>th</sup> of ensuing month						
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	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	Rehabilitation and maintenance of markets
Preparation of revenue improvement action	
Keeping proper records of accounts	
Revaluation of properties	

## 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, DPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the assembly.

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 3 officers comprising of 1 Budget Analyst, 1 Planning Officer and 1 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The main challenges in carrying out the sub-programme include: untimely release of funds for planned programmes/activities, 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 District's estimate of future performance.

Main Outputs	Output Indicator	Past ears		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31/12/17	31/12	31/12	31/12	31/12	31/12	31/12
Monitoring of projects and programmes	No. of site visits undertaken	2	2	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared	June	June	June	June	June	June
	District Composite Budget prepared/ approved	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct	31 <sup>st</sup> Oct
	AAP and composite budget reviewed	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	50%	50%	80%	80%	80%	80%



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

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

<b>Operations</b>	<b>Projects</b>
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2018-2021)	
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 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Develop adequate skilled human resource base

**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 Assistant Human Resource Officer. 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			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	3	12	12	12	12
Train revenue collectors in revenue mobilization	No. of staff trained	-	-	12	12	12	12
Junior staff supported to undertake secretarial courses at Gov't secretariat school, Accra	No. of staff	2	-	4	4	4	4
Staff assisted in performance appraisal	Number of staff appraised	15	-	30	30	30	30
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	15	15	20	20	20	20

#### 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 SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

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

- Promote sustainable, spatially integrated orderly human settlements.

##### 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, GoG 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 adequate logistics in the implementation of programme and projects under the sub-programme.

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

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Update existing layout	Number of Local Plans prepared	1	1	1	1	1	1

Education and sensitization	No. of communities sensitized	1	2	2	2	2	2
Organize Technical sub – committee meetings	No. of Tech sub – committees held	7	6	6	6	6	6
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	2	4	4	4	4	4

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

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

Operations	Projects
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 Objective

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

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

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

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

There are 7 staff in the Works Department executing the sub-programme and comprises of 2 technician engineers, 1 technical officers, 1 Senior Quantity Eng, 2 foremen, and 1 Assistant Engineer. Funding for this programme is mainly DDF, DACF, UDG 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, and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Project inspection	No. of site meetings organised	2	1	4	4	4	4
Portable water coverage improved	No. of boreholes provided	-	-	10	5	5	5
	No. of borehole mechanized	-	-	3	3	3	3
WSMTs formed and trained	No. of WSMTs formed and trained	-	-	10	5	5	5
Effective and efficient transport system provided	Kilometres of road cleared and opened up	5	5	10	10	10	10
	Kilometres of roads reshaped	27	45	50	60	60	60
	Kilometers of road rehabilitated	21	16	15	15	15	15
	No. of culverts constructed on some existing roads	1	-	1	1	1	1

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

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

Operations	Projects
Routine project inspection	Construction of 24 unit lockable stores market at Kwabeng-Phase One
Preparation of tender documents	Reshaping of Feeder Roads in the District.- 10KM in the District wide .
Tracking progress of work on developmental projects	Construction of 2no 20unit Market stall at muoso and Asamama each.
	<b>Community Initiated Projects -5%</b>
	Construction of Lorry park at Kwabeng

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

- Enhance inclusive & equitable access & participation in education at all levels

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

The Education Youth Development sub-programme intends to produce well balanced individuals with requisite knowledge, skill, value and attitude to become functional and productive citizens for the total development of the District and Ghana at large.

This sub-programme is carried through:

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;
- Supply and distribution of textbooks in the District
- Advise on the construction, maintenance and management of public schools and libraries in the district;

- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF and NGO support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 7 staff .

Challenges in delivering the sub-programme include the following;

- Poor registration and documentation of school lands leading to encroachment of school lands.
- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Poor and inaccessible road networks hindering monitoring and supervision of schools.
- Lack of staff commitment.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

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

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Construction of classroom blocks	number of classroom blocks completed	3	3	3	3	3	3
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1
Provision of financial assistance to students	Number of students supported						
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	1	1	3	3	3	3
School monitoring	Percentage of schools visited for inspection	60%	40%	70%	75%	80%	80%
Organized quarterly MEOC meetings	No. of meetings organised	-	-	4	4	4	4

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

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

Operations	Projects
Embark on enrolment drive in 80 communities	<b>Construction of 1no 3unit JHS with ancillary facilities at Kwabeng Presby</b>
Support for brilliant but needy students	Construct 1no 6unit Prim classroom block with ancillary facility for -Gyamase
Support for District Education Oversight Committee (MEOC)	Construct 1no 3unit JHS classroom block with ancillary facility for -Ekoso
Support for Sports and cultural Development	Support STME activities
Organise Independence day celebration	Completion of 3-unit Classroom Block for Presbyterian with ancillary facility for Primary-M/S KHF SHB Ent Akropong
Organise Best Teacher Awards	
Conduct regular monitoring and supervision of education operations and projects	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 3.2: Health Delivery**

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

- Improve quality of health care service delivery including mental health.

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

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

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The units of the organization in undertaking this sub-programme include the District Medical Office of Health and the Environmental Health Unit.

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. Challenges in executing the sub-programme include:



- Donor polices are sometimes challenging
- Low funding for infrastructure development
- Limited office and staff accommodation and those available are dilapidated
- Low sponsorship to health personnel to return to the district and work
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imburement of funds (NHIS) to health centres to function effectively
- Common fund disbursement is silent as to a percentage of the DACF that should be committed to environment health and sanitation issues
- Lack of machinery for sanitation management (Pay-loader for refuse evacuation, septic-tank-emptier for liquid waste management)
- Lack of sanitary land-fill sites
- Lack of liquid waste treatment plants (waste stabilisation pond)
- Inadequate means of transport for execution and monitoring of health activities

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indi c. Year 2019	Indi c. Year 2020	Indi c. Year 2021
Construction of CHPS compound	Number of structures constructed	3	2	2	3	3	3
Construction of household toilets	No. of supervised constructions	25	100	100	120	130	130
Undertake fumigation exercise	No. of sites fumigated	3	10	10	15	20	20

Screening of food vendors	No. of caterers screened/passed	400	400	400	500	600	600
Organization of sanitation exercise	No. of clean ups organized	5	6	8	9	10	11

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

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

Operations	Projects
Support for National Immunization Day (NID)	Maintenance of Final Disposal site
Malaria prevention (Roll back Malaria) activities	
Support District Response Initiative (DRI) on HIV & AIDS)	
Institutional Latrines maintenance and Liquid waste management	
Support the repairs of broken down boreholes in communities	
Assist households to construct household Latrines	
Development and Management of Waste Landfill Sites	

Institute monthly and quarterly clean up exercises in all five sub-districts and communities	
Refuse collection and disposal (solid waste management)	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB - PROGRAMME 3.3: Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

- Formulate and Implement programme and project to reduce vulnerability & exclusion.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.
- To protect and promote the right of children against harm and abuse

**2. Budget Sub-Programme Description**

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged,

the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The community development unit under the department assist to organize community development programmes to improve and enrich rural life through: Literacy and adult education classes; Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience or; teaching deprived or rural women in home management and child care.

Units under the organization carrying out the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme.

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

Funds sources for this sub-programme include GoG, IGF and DACF. A total of 11 officers would be carrying out this sub-programme comprising 7 Community Development Officers, 2 Mass Education Officers, 1 Social Development Officer and 1 Headman.

Major challenges of the sub-programme include: Lack of motorbikes to field officers to reach the grassroots level for development programmes; delay in release of funds; inadequate office space; inadequate office facilities (computers, printers, furniture etc.)

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

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	6	8	8	10	10	10
Provide financial assistance to PWDs	No. of PWDs supported	100	120	130	140	150	160
Organize mass education programmes	No. of outreach programmes	5	7	7	9	9	9
Organize adult literacy programmes	No. of literacy programmes held	5	8	9	9	9	9
Organize women empowerment program	No. of trainings held	4	5	7	8	8	8
Implementation of the LEAP programme	No. of LEAP communities	14	20	35	50	50	50
	No. of households benefiting	42	65	80	125	125	125
	No. of households on NHIS	103	159	195	304	304	304
Undertake inspection of Day Care Centres	No. of schools inspected	6	6	15	15	15	15

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

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

Operations	Projects
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	Procurement of office equipment
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	
Training of groups on business development, group dynamics, book keeping,	Purchase of 2No. Motor bike
Facilitate adult education groups; child protection ( teenage marriage, child trafficking, child migration, child labour,	
Community durbar to sensitize people on Domestic Violence, child protection, rural-urban migration, child labour.	
Mainstreaming gender in developmental activities	
Support to community volunteer groups	
<b>SOCIAL WELFARE</b>	
Support to PWDs	

Monitor activities of all early childhood centers	
Train untrained Day Care attendants in the District	
Prepare SER for family tribunal	
Organization of child labour clubs in selected communities in the District	
Formation of child rights committee	
Provide homes for the homeless abandoned, or orphaned children	
Attend court sittings and prepare SERs for all juvenile cases	
Support LEAP programme	
Monitor activities of NGOs and submit reports to District Assembly	
Undertake hospital service	
<b>GENDER</b>	
Promote equal participation of women as agents of change to achieve gender equality district wide	
Mainstream gender in all public sector departments in the District	

Build capacity of women groups in income generating activities district wide	

## **BUDGET SUB-PROGRAMME SUMMARY**

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

#### **SUB - PROGRAMME 4.2: Agricultural Development**

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

Strengthen processes towards achieving food sovereignty

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

The Agricultural Development sub-programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs. Major services to be carried out under this sub-programme include

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and

- Networking and strengthening leakages between the department and other development partners.

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department has 5 units consisting of the following,

- Extension unit which is in charge of extension of Agricultural Technologies and Information to the farmers and ensuring that these technologies are adopted.
- Women in Agriculture Development (WIAD) unit - responsible for mainstreaming gender issues in agriculture.
- Crop Unit - ensures that good agricultural practices in relation to crop production are adopted and to minimise post-harvest loses.
- Animal production and Health Unit - ensures that animal husbandry practices and health is well taken care of.
- Agriculture engineering Unit - responsible for management and proper utilisation of agricultural equipment and infrastructure (i.e. dug-outs, warehouses, irrigation facilities etc.).

The Department consist of 16 Staff 4 officers, 2 administrative officer, 1 Agriculture officer, 5 production officer, 2 Technical Officers, 1 Typist, 1 Watchman and 1 Headman labourer.

In delivering the sub-programme, funds would be sourced from IGF, DACF, DONOR and DDF. Community members, development partners and departments are the beneficiaries of this sub – programme.

Key challenges include

- Lack of motorbikes and vehicles for field staff
- Inadequate accommodation for staff in the operational areas
- Physical shortage of office staff and agriculture extension agents and

- Inadequate funding.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indi c. Year 2019	Indi c. Year 2020	Indi c. Year 2021
Provide Extension Delivery	No. of radio programs and film shows held and conducted	65	112	120	150	150	150
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	70	130	150	170	170	170
Train staff marketers in post-harvest handling	No. of DADU Staff & Marketers Trained	100	150	200	250	300	350

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

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

Operations	Projects
Conduct 150 farm and homes visits by AEAs, DADs and DDA	Purchase of office equipment
Conduct demonstrations on improved varieties (cassava, maize, sorghum, cowpea, and rice, protein & mineral containing food, and Post-Harvest Managements	
Support farmers especially the youth to put extra area of land under crop production	Purchase of 2No. motor bikes
Promote the adoption of grading and standardization system for yam, and tomatoes district wide	
Train 10 AEAs on post-harvest technologies	
Sensitize FBOs and out-growers on extension delivery and value chain concept	
Organize campaign on prophylactic treatment of livestock and poultry	

Organize mass vaccination against schedule diseases (anthrax, rabbis, black-leg, new-castle, coccidioses, etc.)	
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Facilitate the acquisition of improved breeds by livestock and poultry farmers	
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## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB - PROGRAMME 5.1 Disaster prevention and Management

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

- To enhance the capacity of society to prevent and manage disasters
- To improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and income generation

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

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

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

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

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

Main Outputs	Output Indicator	Past years		Projections			
		2016	2017	Budget Year 2018	Indic. Year 2019	Indic. Year 2020	Indic. Year 2021
Support to disaster affected individuals	No. of Individuals supported						
Training for Disaster volunteers organized	No. of volunteers trained						
Campaigns on disaster prevention organised	No. of campaigns organised						

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

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

Operations	Projects
Organize an 8 days field training for 80 Disaster volunteers groups	
Train 12 NADMO staffs for effective service delivery	
Hold quarterly disaster committee meeting annually	

Educate small mining companies in the District	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,457,290		
150701 3.7 Promote good corporate governance	0	1,004,820		
220201 Expand the digital landscape	0	131,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	363,711		
340103 6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals	0	215,769		
410201 Improve decentralised planning	0	20,000		
420101 16.6 Dev. effect. acctable & transparent insts at all levels	0	461,175		
480101 Improve participation of civil society in national development	0	45,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,206,963		
520301 17.3 Mobilize addnal financial resources for dev.	7,669,265	0		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	32,501		
570101 6.b Supp and strngthen local comm. in imp. water and sani.	0	1,938,267		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	433,500		
580102 1.1 Eradicate extreme poverty	0	63,130		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	920,959		
<b>Grand Total ¢</b>	<b>7,669,265</b>	<b>8,294,085</b>	<b>-624,820</b>	<b>-7.53</b>

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
165 02 00 001 23 Finance, ,	7,669,265.30	0.00	3,218,097.83	3,218,097.83
Objective 520301 17.3 Mobilize addnal financial resources for dev.				
Output 0001 PROPERTY RATE				
Property income [GFS]	36,009.00	0.00	0.00	0.00
1412031 Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413001 Property Rate	31,009.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	0.00	0.00	0.00	0.00
1412003 Stool Land Revenue	45,000.00	0.00	0.00	0.00
Sales of goods and services	50,000.00	0.00	10,400.00	10,400.00
1422154 Sale of Building Permit Jacket	6,000.00	0.00	8,200.00	8,200.00
1422157 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	29,000.00	0.00	2,200.00	2,200.00
Output 0003 RENT OF LANDS,BUILDINGS AND HOUSES				
Property income [GFS]	15,200.00	0.00	4,141.15	4,141.15
1415002 Ground Rent	8,000.00	0.00	4,141.15	4,141.15
1415008 Investment Income	3,000.00	0.00	0.00	0.00
1415011 Other Investment Income	4,000.00	0.00	0.00	0.00
1415017 Parks	200.00	0.00	0.00	0.00
Output 0004 LICENSES				
Property income [GFS]	0.00	0.00	0.00	0.00
1412013 Development Charges, State lands	2,000.00	0.00	1,500.00	1,500.00
Sales of goods and services	141,155.00	0.00	113,484.00	113,484.00
1422005 Chop Bar License	700.00	0.00	445.00	445.00
1422007 Liquor License	8,000.00	0.00	30.00	30.00
1422009 Bakers License	300.00	0.00	250.00	250.00
1422010 Bicycle License	75.00	0.00	64.00	64.00
1422011 Artisan / Self Employed	11,000.00	0.00	8,065.00	8,065.00
1422015 Fuel Dealers	280.00	0.00	6,390.00	6,390.00
1422017 Hotel / Night Club	1,000.00	0.00	1,460.00	1,460.00
1422018 Pharmacist Chemical Sell	1,700.00	0.00	2,995.00	2,995.00
1422019 Sawmills	2,400.00	0.00	1,210.00	1,210.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	200.00	200.00
1422024 Private Education Int.	400.00	0.00	620.00	620.00
1422044 Financial Institutions	1,100.00	0.00	600.00	600.00
1422047 Photographers and Video Operators	200.00	0.00	90.00	90.00

**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
1422051 Millers	800.00	0.00	635.00	635.00
1422053 Block Manufacturers	300.00	0.00	0.00	0.00
1422067 Beers Bars	2,000.00	0.00	2,054.00	2,054.00
1422072 Registration of Contracts / Building / Road	1,200.00	0.00	600.00	600.00
1422079 Mining Permit	60,000.00	0.00	62,000.00	62,000.00
1422099 Work Permit Fee	17,170.00	0.00	17,816.00	17,816.00
1422152 Self Employed	250.00	0.00	70.00	70.00
1422153 Licence of Business	4,300.00	0.00	2,650.00	2,650.00
1422155 Registration fee	3,000.00	0.00	5,240.00	5,240.00
1423243 Hawkers Fee	400.00	0.00	0.00	0.00
1423433 Registration of NGO's	5,380.00	0.00	0.00	0.00
1423442 Replacement of certificate	18,500.00	0.00	0.00	0.00
<b>Output 0005 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>36,300.00</b>	<b>0.00</b>	<b>49,567.50</b>	<b>49,567.50</b>
1422152 Self Employed	200.00	0.00	0.00	0.00
1423001 Markets	15,000.00	0.00	28,614.00	28,614.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423006 Burial Fees	4,000.00	0.00	9,754.00	9,754.00
1423008 Entertainment Fees	300.00	0.00	250.00	250.00
1423011 Marriage / Divorce Registration	200.00	0.00	200.00	200.00
1423171 Endorsement	500.00	0.00	180.00	180.00
1423173 Entrance Fee	16,000.00	0.00	10,569.50	10,569.50
<b>Output 0006 FINES,PENALTIES AND FORFEITS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>700.00</b>	<b>0.00</b>	<b>4,500.00</b>	<b>4,500.00</b>
1430001 Court Fines	200.00	0.00	0.00	0.00
1430016 Spot fine	500.00	0.00	4,500.00	4,500.00
<b>Non-Performing Assets Recoveries</b>	<b>1,100.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450012 Stabilization Revenue	1,100.00	0.00	0.00	0.00
<b>Output 0007 MISCELLANEOUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Non-Performing Assets Recoveries</b>	<b>26,341.00</b>	<b>0.00</b>	<b>43,113.00</b>	<b>43,113.00</b>
1450686 Miscellaneous Offences	26,341.00	0.00	43,113.00	43,113.00
<b>Output 0008 GRANT</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>7,315,460.30</b>	<b>0.00</b>	<b>2,991,392.18</b>	<b>2,991,392.18</b>
1331001 Central Government - GOG Paid Salaries	2,067,643.30	0.00	1,199,803.85	1,199,803.85
1331002 DACF - Assembly	3,940,967.00	0.00	868,085.28	868,085.28
1331003 DACF - MP	250,000.00	0.00	225,401.05	225,401.05

**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
1331005 HIPC	11,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	75,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	115,850.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	80,000.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	20,000.00	20,000.00
1331011 District Development Facility	715,000.00	0.00	678,102.00	678,102.00
<b>Grand Total</b>	<b>7,669,265.30</b>	<b>0.00</b>	<b>3,218,097.83</b>	<b>3,218,097.83</b>

**Expenditure by Programme and Source of Funding**

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	8,294,085	8,308,658	8,377,026
<b>GOG Sources</b>	0	0	0	1,547,952	1,562,525	1,563,431
Management and Administration	0	0	0	694,789	701,737	701,737
Infrastructure Delivery and Management	0	0	0	202,284	204,157	204,307
Social Services Delivery	0	0	0	164,207	165,638	165,849
Economic Development	0	0	0	383,949	387,243	387,788
Environmental and Sanitation Management	0	0	0	102,722	103,749	103,749
<b>IGF Sources</b>	0	0	0	461,175	461,175	465,787
Management and Administration	0	0	0	461,175	461,175	465,787
<b>DACF MP Sources</b>	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	250,000	250,000	252,500
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,404,512	3,404,512	3,438,557
Management and Administration	0	0	0	997,820	997,820	1,007,798
Infrastructure Delivery and Management	0	0	0	561,728	561,728	567,346
Social Services Delivery	0	0	0	1,281,464	1,281,464	1,294,279
Economic Development	0	0	0	130,000	130,000	131,300
Environmental and Sanitation Management	0	0	0	433,500	433,500	437,835
<b>DONOR POOLED Sources</b>	0	0	0	1,880,446	1,880,446	1,899,250
Infrastructure Delivery and Management	0	0	0	1,681,235	1,681,235	1,698,047
Economic Development	0	0	0	199,211	199,211	201,203
	0	0	0	198,000	198,000	199,980
Infrastructure Delivery and Management	0	0	0	198,000	198,000	199,980
<b>DDF Sources</b>	0	0	0	552,000	552,000	557,520
Management and Administration	0	0	0	52,000	52,000	52,520
Infrastructure Delivery and Management	0	0	0	500,000	500,000	505,000
<b>Grand Total</b>	0	0	0	8,294,085	8,308,658	8,377,026

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

*In GH¢*

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	8,294,085	8,308,658	8,377,026
<b>Management and Administration</b>	0	0	0	2,205,784	2,212,732	2,227,842
<b>SP1.1: General Administration</b>	0	0	0	1,364,257	1,370,901	1,377,899
<b>21 Compensation of employees [GFS]</b>	0	0	0	664,437	671,081	671,081
211 Wages and salaries [GFS]	0	0	0	664,437	671,081	671,081
21110 Established Position	0	0	0	664,437	671,081	671,081
<b>22 Use of goods and services</b>	0	0	0	699,820	699,820	706,818
221 Use of goods and services	0	0	0	699,820	699,820	706,818
22101 Materials - Office Supplies	0	0	0	239,666	239,666	242,063
22104 Rentals	0	0	0	313,150	313,150	316,282
22105 Travel - Transport	0	0	0	92,003	92,003	92,923
22106 Repairs - Maintenance	0	0	0	55,000	55,000	55,550
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	491,527	491,831	496,443
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,352	30,656	30,656
211 Wages and salaries [GFS]	0	0	0	30,352	30,656	30,656
21110 Established Position	0	0	0	30,352	30,656	30,656
<b>22 Use of goods and services</b>	0	0	0	293,717	293,717	296,654
221 Use of goods and services	0	0	0	293,717	293,717	296,654
22101 Materials - Office Supplies	0	0	0	116,967	116,967	118,137
22102 Utilities	0	0	0	17,650	17,650	17,827
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22104 Rentals	0	0	0	31,700	31,700	32,017
22105 Travel - Transport	0	0	0	66,500	66,500	67,165
22106 Repairs - Maintenance	0	0	0	44,700	44,700	45,147
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
22109 Special Services	0	0	0	6,000	6,000	6,060
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>27 Social benefits [GFS]</b>	0	0	0	152,458	152,458	153,983
273 Employer social benefits	0	0	0	152,458	152,458	153,983
27311 Employer Social Benefits - Cash	0	0	0	152,458	152,458	153,983
<b>28 Other expense</b>	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	200,000	200,000	202,000
<b>22 Use of goods and services</b>	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22101 Materials - Office Supplies	0	0	0	160,000	160,000	161,600
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
<b>SP1.5: Human Resource Management</b>	0	0	0	150,000	150,000	151,500
<b>22 Use of goods and services</b>	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	30,000	30,000	30,300

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
<b>Infrastructure Delivery and Management</b>	0	0	0	3,393,247	3,395,120	3,427,180
SP2.1 Physical and Spatial Planning	0	0	0	290,354	291,947	293,257
<b>21 Compensation of employees [GFS]</b>	0	0	0	159,354	160,947	160,947
211 Wages and salaries [GFS]	0	0	0	159,354	160,947	160,947
21110 Established Position	0	0	0	159,354	160,947	160,947
<b>31 Non Financial Assets</b>	0	0	0	131,000	131,000	132,310
311 Fixed assets	0	0	0	131,000	131,000	132,310
31131 Infrastructure Assets	0	0	0	131,000	131,000	132,310
SP2.2 Infrastructure Development	0	0	0	3,102,894	3,103,173	3,133,923
<b>21 Compensation of employees [GFS]</b>	0	0	0	27,899	28,178	28,178
211 Wages and salaries [GFS]	0	0	0	27,899	28,178	28,178
21110 Established Position	0	0	0	27,899	28,178	28,178
<b>22 Use of goods and services</b>	0	0	0	1,688,267	1,688,267	1,705,150
221 Use of goods and services	0	0	0	1,688,267	1,688,267	1,705,150
22101 Materials - Office Supplies	0	0	0	1,688,267	1,688,267	1,705,150
<b>31 Non Financial Assets</b>	0	0	0	1,386,728	1,386,728	1,400,596
311 Fixed assets	0	0	0	1,386,728	1,386,728	1,400,596
31112 Nonresidential buildings	0	0	0	410,959	410,959	415,069
31113 Other structures	0	0	0	730,000	730,000	737,300
31131 Infrastructure Assets	0	0	0	245,769	245,769	248,227
<b>Social Services Delivery</b>	0	0	0	1,445,671	1,447,102	1,460,128
SP3.1 Education and Youth Development	0	0	0	1,327,250	1,328,453	1,340,523
<b>21 Compensation of employees [GFS]</b>	0	0	0	120,288	121,490	121,490
211 Wages and salaries [GFS]	0	0	0	120,288	121,490	121,490
21110 Established Position	0	0	0	120,288	121,490	121,490
<b>31 Non Financial Assets</b>	0	0	0	1,206,963	1,206,963	1,219,033
311 Fixed assets	0	0	0	1,206,963	1,206,963	1,219,033
31112 Nonresidential buildings	0	0	0	1,206,963	1,206,963	1,219,033
SP3.2 Health Delivery	0	0	0	32,501	32,501	32,826
<b>22 Use of goods and services</b>	0	0	0	32,501	32,501	32,826
221 Use of goods and services	0	0	0	32,501	32,501	32,826
22101 Materials - Office Supplies	0	0	0	32,501	32,501	32,826
SP3.3 Social Welfare and Community Development	0	0	0	85,920	86,148	86,779
<b>21 Compensation of employees [GFS]</b>	0	0	0	22,790	23,017	23,017
211 Wages and salaries [GFS]	0	0	0	22,790	23,017	23,017
21110 Established Position	0	0	0	22,790	23,017	23,017
<b>22 Use of goods and services</b>	0	0	0	63,130	63,130	63,762
221 Use of goods and services	0	0	0	63,130	63,130	63,762
22101 Materials - Office Supplies	0	0	0	63,130	63,130	63,762
<b>Economic Development</b>	0	0	0	713,160	716,454	720,291

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

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.1 Trade, Tourism and Industrial development	0	0	0	305,469	308,324	308,524
<b>21 Compensation of employees [GFS]</b>	0	0	0	285,469	288,324	288,324
211 Wages and salaries [GFS]	0	0	0	285,469	288,324	288,324
21110 Established Position	0	0	0	285,469	288,324	288,324
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31113 Other structures	0	0	0	20,000	20,000	20,200
SP4.2 Agricultural Development	0	0	0	407,691	408,130	411,768
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,980	44,419	44,419
211 Wages and salaries [GFS]	0	0	0	43,980	44,419	44,419
21110 Established Position	0	0	0	43,980	44,419	44,419
<b>22 Use of goods and services</b>	0	0	0	363,711	363,711	367,348
221 Use of goods and services	0	0	0	363,711	363,711	367,348
22101 Materials - Office Supplies	0	0	0	218,361	218,361	220,545
22102 Utilities	0	0	0	1,350	1,350	1,364
22104 Rentals	0	0	0	60,000	60,000	60,600
22105 Travel - Transport	0	0	0	84,000	84,000	84,840
<b>Environmental and Sanitation Management</b>	0	0	0	536,222	537,249	541,584
SP5.1 Disaster prevention and Management	0	0	0	536,222	537,249	541,584
<b>21 Compensation of employees [GFS]</b>	0	0	0	102,722	103,749	103,749
211 Wages and salaries [GFS]	0	0	0	102,722	103,749	103,749
21110 Established Position	0	0	0	102,722	103,749	103,749
<b>22 Use of goods and services</b>	0	0	0	433,500	433,500	437,835
221 Use of goods and services	0	0	0	433,500	433,500	437,835
22103 General Cleaning	0	0	0	433,500	433,500	437,835
<b>Grand Total</b>	0	0	0	8,294,085	8,308,658	8,377,026

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	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Aliva District - Kwabeng Management and Administration	1,070,576	1,688,463	2,046,691	5,215,732	0	461,175	0	461,175	0	0	0	0	1,932,446	688,000	2,620,446	5,302,733	
Central Administration	708,077	997,820	0	1,705,897	0	461,175	0	461,175	0	0	0	0	52,000	0	52,000	2,219,072	
Administration (Assembly Office)	493,899	997,820	0	1,491,719	0	461,175	0	461,175	0	0	0	0	52,000	0	52,000	2,004,894	
Finance	187,824	0	0	187,824	0	0	0	0	0	0	0	0	0	0	0	187,824	
Health	187,824	0	0	187,824	0	0	0	0	0	0	0	0	0	0	0	187,824	
Environmental Health Unit	13,066	0	0	13,066	0	0	0	0	0	0	0	0	0	0	0	13,066	
Physical Planning	13,286	0	0	13,286	0	0	0	0	0	0	0	0	0	0	0	13,286	
Town and Country Planning	13,288	0	0	13,288	0	0	0	0	0	0	0	0	0	0	0	13,288	
Infrastructure Delivery and Management	187,252	7,032	819,728	1,014,012	0	0	0	0	0	0	0	0	1,681,235	688,000	2,379,235	3,393,247	
Central Administration	0	0	438,728	438,728	0	0	0	0	0	0	0	0	688,000	688,000	1,136,728		
Administration (Assembly Office)	0	0	438,728	438,728	0	0	0	0	0	0	0	0	688,000	688,000	1,136,728		
Physical Planning	25,266	0	131,000	156,266	0	0	0	0	0	0	0	0	0	0	0	156,266	
Town and Country Planning	25,266	0	131,000	156,266	0	0	0	0	0	0	0	0	0	0	0	156,266	
Works	161,987	7,032	250,000	419,019	0	0	0	0	0	0	0	0	1,681,235	0	1,681,235	2,109,254	
Office of Departmental Head	161,987	7,032	250,000	419,019	0	0	0	0	0	0	0	0	1,681,235	0	1,681,235	2,109,254	
Social Services Delivery	143,077	9,531	1,206,963	1,445,671	0	0	0	0	0	0	0	0	0	0	0	1,445,671	
Education, Youth and Sports	0	0	1,206,963	1,206,963	0	0	0	0	0	0	0	0	0	0	0	1,206,963	
Education	0	0	1,206,963	1,206,963	0	0	0	0	0	0	0	0	0	0	0	1,206,963	
Health	0	32,501	0	32,501	0	0	0	0	0	0	0	0	0	0	0	32,501	
Office of District Medical Officer of Health	0	32,501	0	32,501	0	0	0	0	0	0	0	0	0	0	0	32,501	
Social Welfare & Community Development	143,077	63,130	0	206,207	0	0	0	0	0	0	0	0	0	0	0	206,207	
Office of Departmental Head	143,077	63,130	0	206,207	0	0	0	0	0	0	0	0	0	0	0	206,207	
Economic Development	329,449	164,500	20,000	513,949	0	0	0	0	0	0	0	0	199,211	0	199,211	713,160	
Central Administration	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	
Administration (Assembly Office)	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Agriculture	329,449	164,500	0	493,949	0	0	0	0	0	0	0	0	199,211	0	199,211	693,160	
Environmental and Sanitation Management	329,449	164,500	0	493,949	0	0	0	0	0	0	0	0	199,211	0	199,211	693,160	
Health	102,722	433,500	0	536,222	0	0	0	0	0	0	0	0	0	0	0	536,222	
Environmental Health Unit	102,722	0	0	102,722	0	0	0	0	0	0	0	0	0	0	0	102,722	
Waste Management	0	433,500	0	433,500	0	0	0	0	0	0	0	0	0	0	0	433,500	
	0	433,500	0	433,500	0	0	0	0	0	0	0	0	0	0	0	433,500	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 493,899
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Compensation of employees [GFS]	493,899
Objective	000000	Compensation of Employees		493,899
Program	91001	Management and Administration		493,899
Sub-Program	91001001	SP1.1: General Administration		493,899
Operation	000000		0.0 0.0 0.0	493,899

Wages and salaries [GFS]			493,899
2111001	Established Post		493,899

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 461,175
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Use of goods and services	293,717
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		293,717
Program	91001	Management and Administration		293,717
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		293,717
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	174,250

			Use of goods and services	174,250
2210101	Printed Material and Stationery			16,000
2210103	Refreshment Items			34,700
2210201	Electricity charges			10,000
2210202	Water			4,500
2210204	Postal Charges			250
2210207	Fire Fighting Accessories			900
2210301	Cleaning Materials			1,200
2210401	Office Accommodations			20,000
2210404	Hotel Accommodations			10,000
2210502	Maintenance and Repairs - Official Vehicles			10,000
2210503	Fuel and Lubricants - Official Vehicles			25,000
2210602	Repairs of Residential Buildings			4,000
2210603	Repairs of Office Buildings			20,500
2210604	Maintenance of Furniture and Fixtures			5,000
2210606	Maintenance of General Equipment			6,000
2210607	Repairs of Schools/Colleges			2,000
2210611	Maintenance of Markets			3,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses			1,000
2210617	Street Lights/Traffic Lights			100
2210618	Cemeteries			100
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	66,100

			Use of goods and services	66,100
2210103	Refreshment Items			34,600
2210503	Fuel and Lubricants - Official Vehicles			1,500
2210509	Other Travel and Transportation			30,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	31,700

			Use of goods and services	31,700
2210101	Printed Material and Stationery			500
2210102	Office Facilities, Supplies and Accessories			15,500
2210207	Fire Fighting Accessories			2,000
2210401	Office Accommodations			1,700
2210614	Traditional Authority Property			2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
2210902	Official Celebrations			6,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	500

			Use of goods and services	500
2210103	Refreshment Items			500
Operation	911301	911301 - Treasury and accounting activities	1.0 1.0 1.0	21,167

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				21,167
2210102	Office Facilities, Supplies and Accessories			15,167
2210610	Maintenance of Drains			1,000
2211101	Bank Charges			5,000
<b>Social benefits [GFS]</b>				<b>152,458</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		152,458
Program	91001	Management and Administration		152,458
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		152,458
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	104,458
Employer social benefits				104,458
2731101	Workman compensation			104,458
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	48,000
Employer social benefits				48,000
2731101	Workman compensation			48,000
<b>Other expense</b>				<b>15,000</b>
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		15,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	15,000
Miscellaneous other expense				15,000
2821009	Donations			15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				<b>Amount (GHC)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70111	Exec. & leg. Organs (cs)		<b>Total By Fund Source</b> 1,456,548
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>997,820</b>
Objective	150701	3.7 Promote good corporate governance		952,820
Program	91001	Management and Administration		952,820
Sub-Program	91001001	SP1.1: General Administration		654,820
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	624,820
Use of goods and services				624,820
2210101	Printed Material and Stationery			42,000
2210107	Electrical Accessories			25,000
2210108	Construction Material			127,666
2210401	Office Accommodations			186,824
2210402	Residential Accommodations			106,326
2210408	Rental of Furniture and Fittings			20,000
2210502	Maintenance and Repairs - Official Vehicles			92,003
2210606	Maintenance of General Equipment			25,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210621	Security Gardgets			30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		200,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210101	Printed Material and Stationery			30,000
2210103	Refreshment Items			40,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210101	Printed Material and Stationery			90,000
2210505	Running Cost - Official Vehicles			40,000
Sub-Program	91001005	SP1.5: Human Resource Management		98,000
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	98,000
Use of goods and services				98,000
2210101	Printed Material and Stationery			68,000
2210203	Telecommunications			30,000
Objective	480101	Improve participation of civil society in national development		45,000
Program	91001	Management and Administration		45,000
Sub-Program	91001001	SP1.1: General Administration		45,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	45,000
Use of goods and services				45,000
2210101	Printed Material and Stationery			45,000
<b>Non Financial Assets</b>				<b>458,728</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals								17,769
Program	91002	Infrastructure Delivery and Management								17,769
Sub-Program	91002002	SP2.2 Infrastructure Development								17,769
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					17,769
Fixed assets										17,769
3113110 Water Systems										17,769
Objective	410201	Improve decentralised planning								20,000
Program	91004	Economic Development								20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development								20,000
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0					20,000
Fixed assets										20,000
3111304 Markets										20,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								420,959
Program	91002	Infrastructure Delivery and Management								420,959
Sub-Program	91002002	SP2.2 Infrastructure Development								420,959
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					420,959
Fixed assets										420,959
3111205 School Buildings										160,959
3111304 Markets										100,000
3111305 Car/Lorry Park										100,000
3111308 Feeder Roads										30,000
3113151 WIP - Electrical Networks										30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	13527		Total By Fund Source							198,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0517100	Atiwa - Kwabeng								

Non Financial Assets 198,000

Objective	340103	6.3 Imp. water quality by reducing pollution, dumping and hazardous chemicals								198,000
Program	91002	Infrastructure Delivery and Management								198,000
Sub-Program	91002002	SP2.2 Infrastructure Development								198,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					198,000
Fixed assets										198,000
3113110 Water Systems										198,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF	Total By Fund Source							552,000
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern								
Location Code	0517100	Atiwa - Kwabeng								
Use of goods and services										52,000
Objective	150701	3.7 Promote good corporate governance								52,000
Program	91001	Management and Administration								52,000
Sub-Program	91001005	SP1.5: Human Resource Management								52,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0					52,000
Use of goods and services										52,000
2210103 Refreshment Items										52,000
Non Financial Assets										500,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.								500,000
Program	91002	Infrastructure Delivery and Management								500,000
Sub-Program	91002002	SP2.2 Infrastructure Development								500,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0					500,000
Fixed assets										500,000
3111304 Markets										500,000
Total Cost Centre										3,161,622



BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	187,824
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1650200001	Atiwa District - Kwabeng_Finance_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Compensation of employees [GFS]</b>				<b>187,824</b>
Objective	000000	Compensation of Employees		187,824
Program	91001	Management and Administration		187,824
Sub-Program	91001001	SP1.1: General Administration		157,472
Operation	000000		0.0 0.0 0.0	157,472
Wages and salaries [GFS]				157,472
	2111001	Established Post		157,472
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,352
Operation	000000		0.0 0.0 0.0	30,352
Wages and salaries [GFS]				30,352
	2111001	Established Post		30,352
<b>Total Cost Centre</b>				<b>187,824</b>

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>	325,000
Function Code	70912	Primary education		
Organisation	1650302002	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Primary_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Non Financial Assets</b>				<b>325,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		325,000
Program	91003	Social Services Delivery		325,000
Sub-Program	91003001	SP3.1 Education and Youth Development		325,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	325,000
Fixed assets				325,000
	3111205	School Buildings		325,000
<b>Total Cost Centre</b>				<b>325,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	881,963
Function Code	70921	Lower-secondary education		
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Non Financial Assets</b>				<b>881,963</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		881,963
Program	91003	Social Services Delivery		881,963
Sub-Program	91003001	SP3.1 Education and Youth Development		881,963
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	881,963
Fixed assets				881,963
3111205 School Buildings				881,963
<b>Total Cost Centre</b>				<b>881,963</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	32,501
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>32,501</b>
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		32,501
Program	91003	Social Services Delivery		32,501
Sub-Program	91003002	SP3.2 Health Delivery		32,501
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	32,501
Use of goods and services				32,501
2210104 Medical Supplies				32,501
<b>Total Cost Centre</b>				<b>32,501</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	115,788
Function Code	70740	Public health services		
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Compensation of employees [GFS]</b>				<b>115,788</b>
Objective	000000	Compensation of Employees		115,788
Program	91001	Management and Administration		13,066
Sub-Program	91001001	SP1.1: General Administration		13,066
Operation	000000		0.0 0.0 0.0	13,066
Wages and salaries [GFS]				13,066
2111001 Established Post				13,066
Program	91005	Environmental and Sanitation Management		102,722
Sub-Program	91005001	SP5.1 Disaster prevention and Management		102,722
Operation	000000		0.0 0.0 0.0	102,722
Wages and salaries [GFS]				102,722
2111001 Established Post				102,722
<b>Total Cost Centre</b>				<b>115,788</b>

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>	433,500
Function Code	70510	Waste management		
Organisation	1650500001	Atiwa District - Kwabeng_Waste Management_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>433,500</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		433,500
Program	91005	Environmental and Sanitation Management		433,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management		433,500
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	433,500
Use of goods and services				433,500
2210301 Cleaning Materials				433,500
<b>Total Cost Centre</b>				<b>433,500</b>

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 383,949
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Compensation of employees [GFS]	329,449
Objective	000000	Compensation of Employees		329,449
Program	91004	Economic Development		329,449
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		285,469
Operation	000000		0.0 0.0 0.0	285,469

Wages and salaries [GFS]				285,469
2111001 Established Post				285,469
Sub-Program	91004002	SP4.2 Agricultural Development		43,980
Operation	000000		0.0 0.0 0.0	43,980

Wages and salaries [GFS]				43,980
2111001 Established Post				43,980

			Use of goods and services	54,500
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		54,500
Program	91004	Economic Development		54,500
Sub-Program	91004002	SP4.2 Agricultural Development		54,500
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	54,500

Use of goods and services				54,500
2210101 Printed Material and Stationery				45,000
2210105 Drugs				9,500

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 110,000
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Use of goods and services	110,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		110,000
Program	91004	Economic Development		110,000
Sub-Program	91004002	SP4.2 Agricultural Development		110,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210112 Uniform and Protective Clothing				20,000
2210120 Purchase of Petty Tools/Implements				30,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210401 Office Accommodations				60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED		<i>Total By Fund Source</i> 199,211
Function Code	70421	Agriculture cs		
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Use of goods and services	199,211
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity			199,211
Program	91004	Economic Development			199,211
Sub-Program	91004002	SP4.2 Agricultural Development			199,211
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		149,606

Use of goods and services				149,606
2210101	Printed Material and Stationery			17,000
2210105	Drugs			43,256
2210107	Electrical Accessories			10,000
2210201	Electricity charges			1,100
2210203	Telecommunications			250
2210502	Maintenance and Repairs - Official Vehicles			12,000
2210503	Fuel and Lubricants - Official Vehicles			2,000
2210505	Running Cost - Official Vehicles			20,000
2210509	Other Travel and Transportation			44,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	39,105

Use of goods and services				39,105
2210101	Printed Material and Stationery			31,105
2210103	Refreshment Items			2,000
2210105	Drugs			6,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	10,500

Use of goods and services				10,500
2210101	Printed Material and Stationery			4,500
2210505	Running Cost - Official Vehicles			6,000
<b>Total Cost Centre</b>				<b>693,160</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 46,554
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650702001	Atiwa District - Kwabeng_Physical Planning_Town and Country Planning_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Compensation of employees [GFS]	38,554
Objective	000000	Compensation of Employees			38,554
Program	91001				13,288
Sub-Program	9100200				13,288
Operation	000000		0.0 0.0 0.0		13,288

Wages and salaries [GFS]				13,288
2111001 Established Post				13,288
Program	91002	Infrastructure Delivery and Management		25,266
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,266
Operation	000000		0.0 0.0 0.0	25,266
Wages and salaries [GFS]				25,266
2111001 Established Post				25,266

				Non Financial Assets	8,000
Objective	220201	Expand the digital landscape			8,000
Program	91002	Infrastructure Delivery and Management			8,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			8,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		8,000

Fixed assets				8,000
3113153 WIP - Landscaping and Gardening				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 123,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650702001	Atiwa District - Kwabeng_Physical Planning_Town and Country Planning_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Non Financial Assets	123,000
Objective	220201	Expand the digital landscape			123,000
Program	91002	Infrastructure Delivery and Management			123,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			123,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		123,000

Fixed assets				123,000
3113153 WIP - Landscaping and Gardening				123,000

<b>Total Cost Centre</b>				<b>169,554</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 164,207
Function Code	70620	Community Development	
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>143,077</b>
Objective	000000	Compensation of Employees	143,077
Program	91003	Social Services Delivery	143,077
Sub-Program	91003001	SP3.1 Education and Youth Development	120,288
Operation	000000	0.0 0.0 0.0	120,288

			Amount (GH¢)
Wages and salaries [GFS]			120,288
2111001 Established Post			120,288
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	22,790
Operation	000000	0.0 0.0 0.0	22,790

			Amount (GH¢)
Wages and salaries [GFS]			22,790
2111001 Established Post			22,790

			Amount (GH¢)
<b>Use of goods and services</b>			<b>21,130</b>
Objective	580102	1.1 Eradicate extreme poverty	21,130
Program	91003	Social Services Delivery	21,130
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	21,130
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	21,130

			Amount (GH¢)
Use of goods and services			21,130
2210111 Other Office Materials and Consumables			21,130

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 42,000
Function Code	70620	Community Development	
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>42,000</b>
Objective	580102	1.1 Eradicate extreme poverty	42,000
Program	91003	Social Services Delivery	42,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	42,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	42,000

			Amount (GH¢)
Use of goods and services			42,000
2210111 Other Office Materials and Consumables			42,000

**Total Cost Centre 206,207**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 169,019
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>161,987</b>
Objective	000000	Compensation of Employees	161,987
Program	91002	Infrastructure Delivery and Management	161,987
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	134,088
Operation	000000	0.0 0.0 0.0	134,088

			Amount (GH¢)
Wages and salaries [GFS]			134,088
2111001 Established Post			134,088
Sub-Program	91002002	SP2.2 Infrastructure Development	27,899
Operation	000000	0.0 0.0 0.0	27,899

			Amount (GH¢)
Wages and salaries [GFS]			27,899
2111001 Established Post			27,899

			Amount (GH¢)
<b>Use of goods and services</b>			<b>7,032</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.	7,032
Program	91002	Infrastructure Delivery and Management	7,032
Sub-Program	91002002	SP2.2 Infrastructure Development	7,032
Operation	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	7,032

			Amount (GH¢)
Use of goods and services			7,032
2210108 Construction Material			7,032

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 250,000
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng_Works_Office of Departmental Head_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>250,000</b>
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.	250,000
Program	91002	Infrastructure Delivery and Management	250,000
Sub-Program	91002002	SP2.2 Infrastructure Development	250,000
Project	911102	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	250,000

			Amount (GH¢)
Fixed assets			250,000
3111202 Clinics			250,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 1,681,235
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern	
Location Code	0517100	Atiwa - Kwabeng	

Use of goods and services 1,681,235

Objective 570101 6.b Supp and strgthen local comm. in imp. water and sani. 1,681,235

Program 91002 Infrastructure Delivery and Management 1,681,235

Sub-Program 91002002 SP2.2 Infrastructure Development 1,681,235

Operation 911101 911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0 1,681,235

Use of goods and services 1,681,235

2210108 Construction Material 1,681,235

**Total Cost Centre** 2,100,254

**Total Vote** 8,307,373

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	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Goods Service	Others	
Atiwa District - Kwabeng Management and Administration	1,470,576	1,688,463	2,046,691	5,215,732	0	461,175	0	461,175	0	461,175	0	0	5,307,373
	708,077	997,820	0	1,705,897	0	461,175	0	461,175	0	461,175	0	0	2,219,072
	13,288	0	0	13,288	0	0	0	0	0	0	0	0	13,288
SP1.1: General Administration	664,437	699,820	0	1,364,257	0	0	0	0	0	0	0	0	1,364,257
SP1.2: Finance and Revenue Mobilization	30,352	0	0	30,352	0	461,175	0	461,175	0	0	0	0	491,527
SP1.3: Planning, Budgeting and Coordination	0	200,000	0	200,000	0	0	0	0	0	0	0	0	200,000
SP1.5: Human Resource Management	0	98,000	0	98,000	0	0	0	0	0	0	0	0	98,000
Infrastructure Delivery and Management	187,252	7,632	819,728	1,014,612	0	0	0	0	0	1,881,235	688,000	2,378,235	3,393,247
SP2.1 Physical and Spatial Planning	159,354	0	131,000	290,354	0	0	0	0	0	0	0	0	290,354
SP2.2 Infrastructure Development	27,899	7,032	688,728	723,659	0	0	0	0	0	1,881,235	688,000	2,378,235	3,102,894
Social Services Delivery	143,077	9,531	1,206,963	1,445,671	0	0	0	0	0	0	0	0	1,445,671
SP3.1 Education and Youth Development	120,288	0	1,206,963	1,327,250	0	0	0	0	0	0	0	0	1,327,250
SP3.2 Health Delivery	0	32,501	0	32,501	0	0	0	0	0	0	0	0	32,501
SP3.3 Social Welfare and Community Development	22,790	63,130	0	85,920	0	0	0	0	0	0	0	0	85,920
Economic Development	329,449	16,430	20,000	515,849	0	0	0	0	0	199,211	0	199,211	715,060
SP4.1 Trade, Tourism and Industrial development	295,469	0	20,000	305,469	0	0	0	0	0	0	0	0	305,469
SP4.2 Agricultural Development	43,980	16,430	0	208,480	0	0	0	0	0	199,211	0	199,211	407,691
Environmental and Sanitation Management	102,722	433,500	0	536,222	0	0	0	0	0	0	0	0	536,222
SP5.1 Disaster prevention and Management	102,722	433,500	0	536,222	0	0	0	0	0	0	0	0	536,222