



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

ATWIMA MPONU DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW	4
1. ESTABLISHMENT OF THE DISTRICT	4
2. VISION	4
3. MISSION.....	5
4. GOALS.....	5
5. CORE FUNCTIONS.....	5
6. DISTRICT ECONOMY	6
a. AGRICULTURE.....	6
b. MARKET CENTER.....	7
c. HEALTH	8
d. WATER AND SANITATION	8
e. ENERGY.....	8
7. KEY ACHIEVEMENTS IN 2019.....	10
8. REVENUE AND EXPENDITURE PERFORMANCE	11
a. REVENUE	11
b. EXPENDITURE	13
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	15
2. POLICY OUTCOME INDICATORS AND TARGETS	21
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES	22
PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY	23
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION	23
SUB-PROGRAMME 1.1 General Administration.....	25
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	28
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination	31
SUB-PROGRAMME 1.3 Legislative Oversight.....	34
SUB-PROGRAMME 1.5 Human Resource Management.....	37
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	40
SUB-PROGRAMME 2.1 Physical and Spatial Planning	41
SUB-PROGRAMME 2.2 Infrastructure Development	44
PROGRAMME 3: SOCIAL SERVICES DELIVERY	47
SUB-PROGRAMME 3.1 Education and Youth Development.....	49

SUB-PROGRAMME 3.2 Health Delivery	52
SUB-PROGRAMME 3.3 Social Welfare and Community Development	56
SUB-PROGRAMME 3.4 Birth and Death Registration Services	59
PROGRAMME 4: ECONOMIC DEVELOPMENT	61
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development	63
SUB-PROGRAMME 4.2 Agricultural Development	66
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT	69
SUB-PROGRAMME 5.1 Disaster Prevention and Management	70
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management	73
PROGRAMME 6: BUDGET AND RATING	Error! Bookmark not defined.
PART C: FINANCIAL INFORMATION	75

PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 LOCATION AND SIZE

The Atwima Mponua District is located in the south-western part of the Ashanti Region covering an area of approximately 1,883.2 square kilometers. The District was created out of the former Atwima District by a Legislative Instrument (L.I.) 1785, 2004 by an Act of Parliament on the 18th day of February, 2004. The District capital is Nyinahin.

1.2 POPULATION STRUCTURE

The district has total population of 119,180 consisting 61,090 (51.1%) males and 58,090 (48.7) females. The population is projected to 126,894 consisting 65,097 males and 61,797 females in 2017. The District has 310 communities which are grouped into 11 Area Councils and 1 Town Council. Politically, the District is divided into 39 Electoral Areas, representing the entire Atwima Mponua Constituency.

2. VISION

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

3. MISSION

The Assembly exists to see to the improvement in the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the implementation of realistic policies, programmes, projects.

4. GOALS

The goal of the Atwima Mponua District Assembly:

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

5. CORE FUNCTIONS

The functions of the District are spelt out in part one, section 12 of the Local Governance Act 936 of 2016 and Legislative Instrument 1961 of 2009. In summary the district assembly exercises deliberative, legislative and executive functions. These functions which are broadly aimed at attaining its vision and fulfilling its mission of improving the quality of life of its people are to:

1. Be responsible for the overall development of the District.
2. Formulate and executive plans, programmes.
3. Promote and support productive activity and social development in the District.
4. To maintain security, justices and public safety in the District
5. Perform such other functions as may be provided under any other enactment

PART B: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains (6) Policy Objectives that are relevant to the **Atwima Mponua District Assembly**.

These include the following:

- Improve fiscal revenue mobilization and management
- Improve institutional coordination for agricultural development
- Increase inclusive and equitable access to education at all levels
- Ensure effective implementation of decentralization policy and programmes
- Promote and improve performance in the public and civil services
- Integrate & institutionalize preparatory district level planning & budgeting

6. DISTRICT ECONOMY

The district economy is categorized into three major sectors namely; Agriculture, Manufacturing/Industry and Service/Commerce. These are discussed below.

a. AGRICULTURE

The District's economy is regarded as agrarian largely due to the sector's contribution to employment generation in the district. The sector has employed about 79.2 percent of the district economically active persons 15 years and older. The key agricultural sub-sectors include crops, livestock, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Most of these farmers farm on subsistence level.

b. Manufacturing/Industry

The manufacturing/industry is not well developed. The sector employs only 4.4 percent of the economically active population in the district. Major activities in the district under this sector include mining, metal works, building, lumbering/sawn milling, carpentry, foot works, gari and bakery.

c. Service/Commerce

The service/Commerce sector of the district economy is the second largest in terms of the number of people employed under the sector. The sector employs about 6.4 percent of the total active population in the district. Major activities under this sector in the district include hospitality, trading, government sectors activities (teaching, health delivery and public service)

c. MARKET CENTER

There are ten market facilities in the district which comprise of seven fully constructed markets and three satellites markets in thirteen market centers. The major market days in the district are Tuesday (Nyinahin market), Thursday (Otaakrom market) and Friday (Mpasatia market).

ROAD NETWORK

The District has a total road network of 488.50 kilometers. This comprise 312.7 kilometres engineered roads, 52.5 kilometres partially engineered roads, 113.1 kilometres and 10.2 bitumen roads. The only trunk road that passes through the district is Abuakwa-Bibiani road which is about 60.8 kilometres. The road network in the district is generally motorable, however, majority of the roads are not motorable during the raining season and dusty during the dry season.

EDUCATION

The District has a total of 123 Public Pre-Schools (KG), 121 Public Primary Schools and 88 Public Junior High School (JHS) in 10 Circuits. There are also 26 Pre-schools (KG), 26 Primary Schools and 17 JHS private schools. In the Senior High School (SHS) division, there are four (4) of which three (3) are public and one (1) private.

d. HEALTH

Health delivery in the Atwima Mponua District is through eleven (11) Government and five (5) Non-government facilities: one (1) hospital, eight (8) health centers, seven (7) clinics/ maternity/child health facilities. In addition, outreach clinical activities are organised in all communities by the staff of the Sub-district facilities.

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

SANITATION

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

ENVIRONMENT

The reserves include Asanayo Forest Reserves, Gyemara Forest Reserves, Tano-Offin Forest Reserves and Offin Forest Shelter. Illegal chainsaw operations are on the ascendancy in the district.

TOURISM

There are number of tourism opportunities in the District. The known ones are Yaa Asantewaa Museum at Sreso Tinpom, two River Falls at Nyinahin and Kyerewere, and the Mud-Fishes in the Amanano River at Nyinahin. These sites are not developed due to lack of funds from internal and external sources.

ENERGY

Most occupied household in the district use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main

Abuakwa-Nkawie-Bibiani trunk road from Mpasatia to Kuffour Camp have been connected to the national electricity grid with about 40.0 percent of the communities totaling 207 yet to be connected.

KEY CHALLENGES

1. Deplorable nature of roads
2. Inadequate supply/Non-functional water facilities
3. Inadequate/dilapidated educational infrastructure
4. Inadequate sanitation facilities
5. Inadequate health infrastructure and personnel
6. Inadequate staff accommodation (All Departments)
7. Inadequate functional markets and sanitary facilities
8. Inadequate power supply
9. Inadequate Information and Communication Technology (ICT) facilities
10. Inadequate support to vulnerable and marginalized people
11. Limited coverage of the School Feeding Programme
12. Limited access to credit facilities
13. Lack of irrigational facilities
14. High incidence of pests and diseases affecting especially cocoa farms
15. Poor street lighting system
16. Inadequate security facilities and safety assurance
17. Inadequate support for community initiated projects
18. Weak functioning of sub-structures

1.4. Adopted Policy Objectives

1. To Improve efficiency and competitiveness of SMEs
2. To Promote irrigated agriculture
3. To Promote agriculture mechanisation
4. To Diversify and expand the tourism industry for economic development

5. To Enhance inclusive and equitable access to, and participation in education at all levels
6. To Ensure sustainable, equitable and easily accessible healthcare services
7. To Provide adequate, reliable and affordable energy to meet the local needs
8. To Accelerate opportunities for job creation across all sectors
9. To Improve access and coverage of potable water in rural and urban communities
10. To Improve access to sanitation facilities in rural and urban communities
11. To Create and sustain an efficient and effective transport system that meets user needs
12. To Strengthen environmental governance

1.5. Vision of the District Assembly

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

1.6. Mission Statement of the District Assembly

The Assembly exists to see to the improvement in the quality of life of every inhabitant that stays within its area of jurisdiction. This is achievable through the implementation of realistic policies, programmes, projects.

7. KEY ACHIEVEMENTS IN 2019

- Construction of Health center at Awifutu
- Completion of CHPS compound at Okyerekrom

Miscellaneous	5,000.00	5,989.00	5,000.00	379.00	2,500.00	2,500	100
Total	421,216.00	257,657.74	432,016.00	174,311.59	541,500.00	352,465.90	65.1

8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

REVENUE PERFORMANCE- IGF ONLY

ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual as at July	Budget	Actual as at July	
Rates	25,041.00	9,688.00	27,698.40	27,720.92	57,000.00	33,412.00	58.6
Fees	219,559.00	115,863.00	200,000.00	31,194.00	221,000.00	100,315.00	45.3
Fines	2,000.00	580.00	5,980.00	538.00	4,500.00	183.00	4.1
Licenses	61,666.00	34,486.74	67,800.00	56,482.67	98,500.00	75,631.98	76.8
Land	100,500.00	79,831.00	119,447.60	56,217.00	148,900.00	88,058.00	59.1
Rent	5,450.00	2,240.00	6,090.00	1,780.00	9,100.00	5,380.00	59.1
Investment	2,000.00	8,800.00	-	-	-	-	

2020 Composite Budget - Atwima Mponua District

REVENUE PERFORMANCE- ALL REVENUE SOURCES

ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	421,216.00	257,657.74	432,016.00	174,310.55	541,500.00	352,465.90	
Compensation transfer	1,296,710.99	608,413.67	1,366,061.73	35,554.38	1,454,511.00	40,644.15	
Goods and Services transfer	29,200.00	14,782.11	41,191.55	19,752.89	73,115.32	15,200.00	
Assets Transfer	-	-	-	-	-	-	
DACF	3,371,897.00	317,673.67	3,371,897.00	876,402.30	3,396,411.68	876,402.30	
School Feeding	775,951.00	-	-	-	-	-	

2020 Composite Budget - Atwima Mponua District

DDF	-	-	775,951.00	694,424.00	775,951.00	991,883.59
UDG						
MP-DACF						
Others (specify)	846,135.01	91,170.29	94,355.32	11,252.20	179,255.02	125,478.51
TOTAL	6,741,110.00	1,289,696.81			6,226,492.39	2,223,919.10

b. EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	830,217.22	608,413.67	1,426,382.09	477,466.51	1,454,511.00	994,417.44	68.3
Goods and Services	2,178,279.28	71,811.06	1,204,937.38	602,468.69	2,256,828.00	1,115,238.28	40.2
Assets	3,311,397.50	115,027.16	3,774,458.82	1,887,229.41	2,774,471.46	1,678,365.20	60.4
Total	6,319,894.00	795,251.89	6,405,778.29	2,967,166.61	6,485,810.46	3,788,020.92	58.4

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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 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	1,242,817.34
		Goal 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	135,000.00

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	359,969.35
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	39,717.66
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a.Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	800,076.22

SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	28,800.49
	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	398,041.41
ECONOMIC	Strengthen domestic resource mobilization	Goal 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	20,500.00

2020 Composite Budget - Atwima Mponua District

ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 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	787,071.62
	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all	8.3 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	79,867.57
INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	1,603,954.06

2020 Composite Budget - Atwima Mponua District

ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 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	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	32,717.66
	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	80,188.88

2020 Composite Budget - Atwima Mponua District

2020 Composite Budget - Atwima Mponua District

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2016	N/A	2018	-	2019	10%
	% total IGF mobilized	2016	N/A	2018	-	2019	90%
	% of expenditure kept within budget	2016	N/A	2018	100	2019	100%
Increase access to safe and potable water	Number of communities provided with portable water	2016	N/A	2018	2	2019	5
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2018	300	2019	100
	Number of school building constructed	2016	N/A	2018	3	2019	4
Improved environmental sanitation	Number of disposal site created	2016	N/A	2018	3	2019	3
	Number food vendors tested and certified	2016	N/A	2018	102	2019	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2018	54	2019	100
	Number of demonstration farms established	2016	N/A	2018	1	2019	2
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	30	2019	50
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	50	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	2	2019	3

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- a. Valuation of selected commercial properties with higher revenue potentials
- b. Extensive public education and sensitisation on the fee fixing and the need to honour tax obligations
- c. Updates of database on businesses within the district.
- d. Construction of revenue barriers at Anwiafutu and Tano Dumasi
- e. Effective revenue mobilisation taskforce
- f. Organise training and workshops for revenue collectors.
- g. Revamping of area councils as revenue points.

with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	10	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	3	3	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4
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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 of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries' of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	31 st March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	7	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	10%	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	Procurement of office equipment

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th September	30 th September	30 th September
Social Accountability meetings held	Number of Town Hall meetings organized	2	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	4	4	4	4

Annual Progress Reports submitted to NDPC by	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Plan and Budget Preparation	composite budget preparation was teased out from the Annual Action plan
Monitoring and Evaluation of Programmes and Projects	Projects are being monitored

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal/Town/Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	3	2	4	4
	Number of statutory sub-committee meeting held	3	3	2	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	12	-	-	8	8

3. 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	Capacity building
Staff development	implementation of capacity plan

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund.

The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Appraisal staff annually	Number of staff appraisal conducted	50	54	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	-	3	3	3
Salary Administration	Monthly validation ESPV	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
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Personnel and Staff Management	implementation of capacity plan and HRMIS

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally

Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.

- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	-	-	-	-	-
Street Addressed and Properties numbered	Number of streets signs post mounted	38	-	-	60	80
	Number of properties numbered	-	-	-	-	-
Statutory meetings convened	Number of meetings organized	1	2	4	4	4

Community sensitization exercise undertaken	Number of sensitization exercise organized	2	2	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Land Use & Spatial Planning	organize public sensitization and consultation on land use
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	17.50km	33.6km	100km	100km	100km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	-	-	-
	Number of boreholes drilled mechanized	-	1	-	5	5
	Number of communities with portable water	264	264	270	280	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Construction of CHPS compound and classroom blocks
	Drilling of 5 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	2	3	4
	Number of school furniture supplied	500		1,000	600	1000
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	-	40	-	50	60
Improve performance in BECE	% of students with average pass mark	-	53.2%	95%	95%	95%

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	1	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
Supervision and inspection of education Service delivery	Construction of 3 No. 6 Unit Classroom Block with landscape facilities
	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at kyekyewere
	Supply of 1,500 mono and 500 teachers desk

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- 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.
- 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 and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4,125	4,289	277,095	166,184	184,004
	Number of households supplied with mosquito nets	-	100,884	33,628	36,990	37,000
Improve access to Health care delivery	Number of health facilities equipped	1	2	-	2	3
Improved environmental sanitation	Number of disposal site created	-	-	1	1	1
	Number food vendors tested and certified	650	693	704	800	250
	Number communities sensitized	30	35	41	46	12
	Number of clean up exercise organized	02	03	04	06	24
Established sanitation courts	Number of individuals/households prosecuted	22	35	50	100	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	case management training on HIV and malaria
	screening for the general population
Environmental Sanitation Management	Sanitation improvement package

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

- Budget Sub-Programme Objective**
 The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- Budget Sub-Programme Description**
 The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- 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.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Increased assistance to PWDs annually	Number of beneficiaries	120	120	220	320	420
Social Protection programme (LEAP) improved annually	Number of beneficiaries	705	705	1,500	1,700	2,000

Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	200	200	240	240	240
	Number of public education on gov't policies, programs and topical issues	30	35	45	50	60

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Social Intervention Programs	home visit to LEAP beneficiaries with the purpose of assessing their current standard of livelihood
Community mobilization	organize community durbar to sensitize people on street children, child labour and child trafficking

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	-	-	-	-	-
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	-	-	10 (200)	15 (250)	20 (400)
Legal registration of small businesses facilitated annually	Number of small businesses registered	-	-	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	-	-	50	70	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promoting of small scale Enterprises through KAIZEN	construction of grass cutter cage and some poultry pen as start-up kits for farms institute trainees
continuous improvement training programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

1. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

2. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Strengthened of farmer based organizations	Number of farmer- based organizations trained	-	-	4	4	4
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	100,000
	Number of farmer benefited	-	-	200	250	300
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	-	1,000	1,200	1,500

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Extension services	Nursery of 20,000 Coconut and Palm Nut Seedling under Planting for Food and Rural Development
Veterinary services	Supply seeds and fertilizations to 1200 rice and maize farmers under planting for food and jobs.
	Facilitating the production of citronella oil by 50 farmers under 1D1F

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	3	4	4	5
	Develop predictive early warning systems	30 th September	31 st October	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	842	984	1,142	1,500	1,800
Support victims of disaster	Number of victims supplied with relief items	25	30	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Disaster Management	Field trips to flood-prone areas
	Desilting of choked gutters
	Sensitisation fuel station and churches

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions

as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs ^{1pl}	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Firefighting volunteers trained and equipped	Number of volunteers trained	6	6	7	7	7
Re-forestation	Number of seedlings developed and distributed	300	300	500	500	800

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 of Organization	Environmental protection and climate change programmes

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,515,074		
140602 9.3 Incrs access of SMEs to fin. serv	0	37,500		
150701 3.7 Promote good corporate governance	0	1,416,817		
160201 Improve production efficiency and yield	0	301,642		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,572,344		
280101 Develop efficient land administration and management system	0	79,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	112,907		
390202 11.2 Improve transport and road safety	0	169,742		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,023,324		
520301 17.3 Mobilize addnl financial resources for dev.	7,480,239	214,137		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	830,642		
550302 16.9 Provide legal identity incl. birth registration	0	6,000		
590202 16.2 End abuse, exploitation and violence	0	25,841		
610103 5.5 Ensure full & effect. particip fo women	0	16,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	140,204		
Grand Total ¢	7,480,239	7,462,042	18,196	0.24

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
270 01 01 001 26				
Central Administration, Administration (Assembly Office),	200,000.00	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Mobilization of funds				
From foreign governments(Current)	200,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	200,000.00	0.00	0.00	0.00
270 02 00 001 26				
Finance, ,	7,480,238.64	0.00	0.00	0.00
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001 Mobi,ization of funds				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,857,614.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,612,407.32	0.00	0.00	0.00
1331002 DACF - Assembly	3,760,098.03	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	5,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	179,255.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	79,632.70	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	886,605.81	0.00	0.00	0.00
Property income [GFS]	238,600.00	0.00	0.00	0.00
1412001 Mineral Royalties	2,500.00	0.00	0.00	0.00
1412002 Concessions	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1412005 Registration of Plot	1,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	1,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	30,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	50,000.00	0.00	0.00	0.00
1412013 Development Charges, State lands	5,000.00	0.00	0.00	0.00
1412022 Property Rate	60,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	2,000.00	0.00	0.00	0.00
1415008 Investment Income	1,500.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	4,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,600.00	0.00	0.00	0.00
Sales of goods and services	372,567.18	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,000.00	0.00	0.00	0.00
1422007 Liquor License	200.00	0.00	0.00	0.00
1422009 Bakers License	1,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422010 Bicycle License	200.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	4,000.00	0.00	0.00	0.00
1422012 Kiosk License	12,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	10,000.00	0.00	0.00	0.00
1422016 Lotto Operators	2,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	2,500.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422025 Private Professionals	6,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	300.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	500.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	800.00	0.00	0.00	0.00
1422051 Millers	1,500.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	1,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	30,000.00	0.00	0.00	0.00
1422061 Susu Operators	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422071 Business Providers	10,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1423001 Markets Tolls	37,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423003 Registration of Night Trade	5,000.00	0.00	0.00	0.00
1423004 Poultry Fee	500.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	1,000.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	6,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	2,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	100,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423026 Consignment Transit Fee	20,000.00	0.00	0.00	0.00
1423222 Gate Proceeds	11,967.18	0.00	0.00	0.00
1423527 Tender Documents	4,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	11,457.20	0.00	0.00	0.00
1430001 Court Fines	1,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	7,957.20	0.00	0.00	0.00
1430006 Slaughter Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	1,000.00	0.00	0.00	0.00
Grand Total	7,680,238.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	7,462,042	7,477,193	7,536,663
GOG Sources	0	0	0	1,594,706	1,609,857	1,610,653
Management and Administration	0	0	0	583,805	589,643	589,643
Infrastructure Delivery and Management	0	0	0	94,118	94,743	95,059
Social Services Delivery	0	0	0	191,560	193,339	193,475
Economic Development	0	0	0	519,817	524,671	525,015
Environmental and Sanitation Management	0	0	0	205,407	207,461	207,461
IGF Sources	0	0	0	706,761	706,761	713,829
Management and Administration	0	0	0	503,137	503,137	508,169
Infrastructure Delivery and Management	0	0	0	83,000	83,000	83,830
Social Services Delivery	0	0	0	17,718	17,718	17,895
Economic Development	0	0	0	23,500	23,500	23,735
Environmental and Sanitation Management	0	0	0	79,407	79,407	80,201
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	3,760,098	3,760,098	3,797,699
Management and Administration	0	0	0	793,202	793,202	801,134
Infrastructure Delivery and Management	0	0	0	1,269,344	1,269,344	1,282,037
Social Services Delivery	0	0	0	1,187,052	1,187,052	1,198,923
Economic Development	0	0	0	102,000	102,000	103,020
Environmental and Sanitation Management	0	0	0	408,500	408,500	412,585
Economic Development	0	0	0	179,255	179,255	181,048
DDF Sources	0	0	0	921,221	921,221	930,434
Management and Administration	0	0	0	34,615	34,615	34,962
Infrastructure Delivery and Management	0	0	0	438,000	438,000	442,380
Social Services Delivery	0	0	0	448,606	448,606	453,092
Grand Total	0	0	0	7,462,042	7,477,193	7,536,663

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nynahin	0	0	0	7,462,042	7,477,193	7,536,663
Management and Administration	0	0	0	2,214,759	2,220,597	2,236,907
SP1.1: General Administration	0	0	0	2,010,622	2,016,460	2,030,728
21 Compensation of employees [GFS]	0	0	0	583,805	589,643	589,643
211 Wages and salaries [GFS]	0	0	0	583,805	589,643	589,643
21110 Established Position	0	0	0	583,805	589,643	589,643
22 Use of goods and services	0	0	0	1,149,817	1,149,817	1,161,316
221 Use of goods and services	0	0	0	1,149,817	1,149,817	1,161,316
22101 Materials - Office Supplies	0	0	0	389,615	389,615	393,512
22102 Utilities	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	188,000	188,000	189,880
22106 Repairs - Maintenance	0	0	0	80,000	80,000	80,800
22107 Training - Seminars - Conferences	0	0	0	122,000	122,000	123,220
22109 Special Services	0	0	0	290,202	290,202	293,104
22112 Emergency Services	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	32,000	32,000	32,320
263 To other general government units	0	0	0	32,000	32,000	32,320
26311 Re-Current	0	0	0	32,000	32,000	32,320
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
28 Other expense	0	0	0	155,000	155,000	156,550
281 Property expense other than interest	0	0	0	5,000	5,000	5,050
28141	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31132 Intangible Fixed Assets	0	0	0	10,000	10,000	10,100
SP1.2: Finance and Revenue Mobilization	0	0	0	204,137	204,137	206,179
22 Use of goods and services	0	0	0	204,137	204,137	206,179
221 Use of goods and services	0	0	0	204,137	204,137	206,179
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350
22108 Consulting Services	0	0	0	129,137	129,137	130,429
22109 Special Services	0	0	0	25,000	25,000	25,250
Infrastructure Delivery and Management	0	0	0	1,884,462	1,885,087	1,903,307
SP2.1 Physical and Spatial Planning	0	0	0	79,868	79,868	80,666

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	49,868	49,868	50,366
221 Use of goods and services	0	0	0	49,868	49,868	50,366
22101 Materials - Office Supplies	0	0	0	16,868	16,868	17,036
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22108 Consulting Services	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
SP2.2 Infrastructure Development	0	0	0	1,804,594	1,805,219	1,822,640
21 Compensation of employees [GFS]	0	0	0	62,508	63,133	63,133
211 Wages and salaries [GFS]	0	0	0	62,508	63,133	63,133
21110 Established Position	0	0	0	62,508	63,133	63,133
22 Use of goods and services	0	0	0	47,742	47,742	48,220
221 Use of goods and services	0	0	0	47,742	47,742	48,220
22101 Materials - Office Supplies	0	0	0	19,742	19,742	19,940
22106 Repairs - Maintenance	0	0	0	18,000	18,000	18,180
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	1,694,344	1,694,344	1,711,287
311 Fixed assets	0	0	0	1,694,344	1,694,344	1,711,287
31111 Dwellings	0	0	0	8,000	8,000	8,080
31112 Nonresidential buildings	0	0	0	573,000	573,000	578,730
31113 Other structures	0	0	0	963,344	963,344	972,977
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	90,000	90,000	90,900
Social Services Delivery	0	0	0	1,844,935	1,846,715	1,863,385
SP3.1 Education and Youth Development	0	0	0	1,023,324	1,023,324	1,033,557
22 Use of goods and services	0	0	0	84,718	84,718	85,565
221 Use of goods and services	0	0	0	84,718	84,718	85,565
22101 Materials - Office Supplies	0	0	0	64,718	64,718	65,365
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
26 Grants	0	0	0	20,000	20,000	20,200
263 To other general government units	0	0	0	20,000	20,000	20,200
26311 Re-Current	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	898,606	898,606	907,592
311 Fixed assets	0	0	0	898,606	898,606	907,592
31112 Nonresidential buildings	0	0	0	858,606	858,606	867,192
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
SP3.2 Health Delivery	0	0	0	461,642	461,642	466,259

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	96,642	96,642	97,609
221 Use of goods and services	0	0	0	96,642	96,642	97,609
22101 Materials - Office Supplies	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	24,800	24,800	25,048
22107 Training - Seminars - Conferences	0	0	0	28,842	28,842	29,130
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31112 Nonresidential buildings	0	0	0	360,000	360,000	363,600
SP3.3 Social Welfare and Community Development	0	0	0	359,969	361,749	363,569
21 Compensation of employees [GFS]	0	0	0	177,924	179,704	179,704
211 Wages and salaries [GFS]	0	0	0	177,924	179,704	179,704
21110 Established Position	0	0	0	177,924	179,704	179,704
22 Use of goods and services	0	0	0	51,204	51,204	51,716
221 Use of goods and services	0	0	0	51,204	51,204	51,716
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22109 Special Services	0	0	0	24,204	24,204	24,446
28 Other expense	0	0	0	105,000	105,000	106,050
282 Miscellaneous other expense	0	0	0	105,000	105,000	106,050
28210 General Expenses	0	0	0	105,000	105,000	106,050
31 Non Financial Assets	0	0	0	25,841	25,841	26,099
311 Fixed assets	0	0	0	25,841	25,841	26,099
31111 Dwellings	0	0	0	5,000	5,000	5,050
31131 Infrastructure Assets	0	0	0	20,841	20,841	21,049
Economic Development	0	0	0	824,572	829,426	832,817
SP4.1 Trade, Tourism and Industrial development	0	0	0	37,500	37,500	37,875
22 Use of goods and services	0	0	0	20,500	20,500	20,705
221 Use of goods and services	0	0	0	20,500	20,500	20,705
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
22108 Consulting Services	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	17,000	17,000	17,170
311 Fixed assets	0	0	0	17,000	17,000	17,170
31122 Other machinery and equipment	0	0	0	17,000	17,000	17,170
SP4.2 Agricultural Development	0	0	0	787,072	791,926	794,942
21 Compensation of employees [GFS]	0	0	0	485,429	490,284	490,284
211 Wages and salaries [GFS]	0	0	0	485,429	490,284	490,284
21110 Established Position	0	0	0	485,429	490,284	490,284

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	268,828	268,828	271,516
221 Use of goods and services	0	0	0	268,828	268,828	271,516
22101 Materials - Office Supplies	0	0	0	41,573	41,573	41,989
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	219,255	219,255	221,448
31 Non Financial Assets	0	0	0	32,814	32,814	33,142
311 Fixed assets	0	0	0	32,814	32,814	33,142
31111 Dwellings	0	0	0	32,814	32,814	33,142
Environmental and Sanitation Management	0	0	0	693,314	695,368	700,247
SP5.1 Disaster prevention and Management	0	0	0	135,609	135,836	136,965
21 Compensation of employees [GFS]	0	0	0	22,702	22,929	22,929
211 Wages and salaries [GFS]	0	0	0	22,702	22,929	22,929
21110 Established Position	0	0	0	22,702	22,929	22,929
22 Use of goods and services	0	0	0	82,907	82,907	83,736
221 Use of goods and services	0	0	0	82,907	82,907	83,736
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	14,218	14,218	14,360
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	33,689	33,689	34,026
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31121 Transport equipment	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation	0	0	0	557,705	559,532	563,282
21 Compensation of employees [GFS]	0	0	0	182,705	184,532	184,532
211 Wages and salaries [GFS]	0	0	0	182,705	184,532	184,532
21110 Established Position	0	0	0	182,705	184,532	184,532
22 Use of goods and services	0	0	0	255,000	255,000	257,550
221 Use of goods and services	0	0	0	255,000	255,000	257,550
22102 Utilities	0	0	0	54,000	54,000	54,540
22103 General Cleaning	0	0	0	148,000	148,000	149,480
22107 Training - Seminars - Conferences	0	0	0	53,000	53,000	53,530
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	7,462,042	7,477,193	7,536,663

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IG		Capex ABFA		Statutory		Goods Service		Capex Tot. External		
	1515,074	2,007,732	2,151,999	5,534,684	0	606,761	100,000	706,761	0	0	0	213,970	86,606	1,106,476	7,462,402		
Management and Administration	583,905	1,063,202	10,000	1,677,007	0	503,137	0	503,137	0	0	0	34,615	0	34,615	2,214,759		
Central Administration	499,173	1,043,202	0	1,542,375	0	339,000	0	339,000	0	0	0	34,615	0	34,615	1,915,990		
Administration (Assembly Office)	499,173	1,043,202	0	1,542,375	0	339,000	0	339,000	0	0	0	34,615	0	34,615	1,915,990		
Finance	84,632	40,000	10,000	134,632	0	164,137	0	164,137	0	0	0	0	0	0	298,769		
	84,632	40,000	10,000	134,632	0	164,137	0	164,137	0	0	0	0	0	0	298,769		
Infrastructure Delivery and Management	62,508	104,610	1,196,344	1,363,462	0	25,000	60,000	85,000	0	0	0	438,000	0	438,000	1,884,462		
Physical Planning	0	66,868	0	66,868	0	13,000	0	13,000	0	0	0	0	0	0	79,868		
Town and Country Planning	0	66,868	0	66,868	0	13,000	0	13,000	0	0	0	0	0	0	79,868		
Works	62,508	18,000	1,046,344	1,126,852	0	10,000	60,000	70,000	0	0	0	438,000	0	438,000	1,634,852		
Office of Departmental Head	0	18,000	1,046,344	1,064,344	0	10,000	60,000	70,000	0	0	0	438,000	0	438,000	1,572,344		
Public Works	62,508	0	0	62,508	0	0	0	0	0	0	0	0	0	0	62,508		
Urban Roads	0	19,742	150,000	169,742	0	0	0	0	0	0	0	0	0	0	169,742		
	0	19,742	150,000	169,742	0	0	0	0	0	0	0	0	0	0	169,742		
Social Services Delivery	177,824	364,646	835,841	1,378,612	0	17,718	0	17,718	0	0	0	448,606	0	448,606	1,844,335		
Education, Youth and Sports	0	122,000	450,000	572,000	0	2,718	0	2,718	0	0	0	448,606	0	448,606	1,023,324		
Education	0	122,000	450,000	572,000	0	2,718	0	2,718	0	0	0	448,606	0	448,606	1,023,324		
Health	0	86,642	360,000	446,642	0	7,000	0	7,000	0	0	0	0	0	0	453,642		
Office of District Medical Officer of Health	0	86,642	360,000	446,642	0	7,000	0	7,000	0	0	0	0	0	0	453,642		
Social Welfare & Community Development	177,824	151,204	25,841	354,869	0	5,000	0	5,000	0	0	0	0	0	0	359,989		
Social Welfare	48,155	135,204	25,841	209,200	0	5,000	0	5,000	0	0	0	0	0	0	214,200		
Community Development	129,769	16,000	0	145,769	0	0	0	0	0	0	0	0	0	0	145,769		
Birth and Death	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0	0	0	0	6,000		
	0	3,000	0	3,000	0	3,000	0	3,000	0	0	0	0	0	0	6,000		
Economic Development	485,429	96,573	38,814	621,817	0	13,500	10,000	23,500	0	0	0	179,255	0	179,255	824,372		
Agriculture	485,429	86,573	22,814	594,817	0	3,000	10,000	13,000	0	0	0	179,255	0	179,255	767,072		
	485,429	86,573	22,814	594,817	0	3,000	10,000	13,000	0	0	0	179,255	0	179,255	767,072		

Monday, December 2, 2019 17:25:55

Page 85

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IG		Capex ABFA		Statutory		Goods Service		Capex Tot. External		
	216,407	10,000	17,000	27,000	0 <th>10,500 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th></th></th></th></th></th></th>	10,500 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th></th></th></th></th></th>	0 <th>10,500 <th>0 <th>0 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th></th></th></th></th>	10,500 <th>0 <th>0 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th></th></th></th>	0 <th>0 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th></th></th>	0 <th>0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th></th>	0 <th>10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th></th>	10,500 <th>0 <th>0 <th>0 <th>37,500 </th></th></th></th>	0 <th>0 <th>0 <th>37,500 </th></th></th>	0 <th>0 <th>37,500 </th></th>	0 <th>37,500 </th>	37,500	
Trade, Industry and Tourism	0	10,000	17,000	27,000	0	10,500	0	10,500	0	0	0	10,500	0	0	0	37,500	
Trade	0	10,000	17,000	27,000	0	10,500	0	10,500	0	0	0	10,500	0	0	0	37,500	
Environmental and Sanitation Management	216,407	38,500	50,000	613,907	0	49,407	30,000	79,407	0	0	0	0	0	0	683,314		
Health	216,407	292,000	50,000	547,407	0	33,000	0	33,000	0	0	0	0	0	0	589,407		
Environmental Health Unit	216,407	292,000	50,000	547,407	0	33,000	0	33,000	0	0	0	0	0	0	589,407		
Natural Resource Conservation	0	30,000	0	30,000	0	2,718	0	2,718	0	0	0	0	0	0	32,718		
	0	30,000	0	30,000	0	2,718	0	2,718	0	0	0	0	0	0	32,718		
Disaster Prevention	0	36,500	0	36,500	0	13,689	30,000	43,689	0	0	0	0	0	0	80,189		
	0	36,500	0	36,500	0	13,689	30,000	43,689	0	0	0	0	0	0	80,189		

Monday, December 2, 2019 17:25:55

Page 86

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 499,173
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	
Compensation of employees [GFS]			499,173
Objective	000000	Compensation of Employees	499,173
Program	91001	Management and Administration	499,173
Sub-Program	91001001	SP1.1: General Administration	499,173
Operation	000000	0.0 0.0 0.0	499,173
Wages and salaries [GFS]			499,173
2111001 Established Post			499,173

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 339,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	
Use of goods and services			259,000
Objective	150701	3.7 Promote good corporate governance	259,000
Program	91001	Management and Administration	259,000
Sub-Program	91001001	SP1.1: General Administration	259,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	220,000
Use of goods and services			220,000
2210108 Construction Material			25,000
2210113 Feeding Cost			15,000
2210203 Telecommunications			5,000
2210503 Fuel and Lubricants - Official Vehicles			20,000
2210505 Running Cost - Official Vehicles			45,000
2210509 Other Travel and Transportation			20,000
2210605 Maintenance of Machinery and Plant			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			10,000
2210705 Hotel Accommodation			5,000
2210905 Assembly Members Sittings All			45,000
2211203 Emergency Works			10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0	4,000
Use of goods and services			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			4,000
Operation	910802	910802 - Personnel and Staff Management 1.0 1.0 1.0	30,000
Use of goods and services			30,000
2210710 Staff Development			30,000
Operation	910810	910810 - Plan and budget preparation 1.0 1.0 1.0	5,000
Use of goods and services			5,000
2210909 Operational Enhancement Expenses			5,000
Social benefits [GFS]			5,000
Objective	150701	3.7 Promote good corporate governance	5,000
Program	91001	Management and Administration	5,000
Sub-Program	91001001	SP1.1: General Administration	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000
Employer social benefits			5,000
2731103 Refund of Medical Expenses			5,000
Other expense			75,000
Objective	150701	3.7 Promote good corporate governance	75,000
Program	91001	Management and Administration	75,000
Sub-Program	91001001	SP1.1: General Administration	75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
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Property expense other than interest						5,000
2814101	Rent					5,000
Miscellaneous other expense						70,000
2821009	Donations					35,000
2821020	Grants to Employees					35,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				300,000
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				

Use of goods and services 150,000

Objective	150701	3.7 Promote good corporate governance				150,000
Program	91001	Management and Administration				150,000
Sub-Program	91001001	SP1.1: General Administration				150,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
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Use of goods and services						150,000
2210108	Construction Material					150,000

Social benefits [GFS] 75,000

Objective	150701	3.7 Promote good corporate governance				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
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Employer social benefits						75,000
2731103	Refund of Medical Expenses					75,000

Other expense 75,000

Objective	150701	3.7 Promote good corporate governance				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
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Miscellaneous other expense						75,000
2821019	Scholarship and Bursaries					75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
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Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				743,202
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0601100	Atwima Mponua - Nyinahin				

Use of goods and services 706,202

Objective	150701	3.7 Promote good corporate governance				706,202
Program	91001	Management and Administration				706,202
Sub-Program	91001001	SP1.1: General Administration				706,202

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	603,202
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Use of goods and services						603,202
2210101	Printed Material and Stationery					10,000
2210102	Office Facilities, Supplies and Accessories					30,000
2210108	Construction Material					90,000
2210201	Electricity charges					15,000
2210202	Water					5,000
2210203	Telecommunications					5,000
2210206	Armed Guard and Security					20,000
2210503	Fuel and Lubricants - Official Vehicles					28,000
2210505	Running Cost - Official Vehicles					25,000
2210509	Other Travel and Transportation					20,000
2210605	Maintenance of Machinery and Plant					60,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					25,000
2210705	Hotel Accommodation					5,000
2210711	Public Education and Sensitization					5,000
2210902	Official Celebrations					90,000
2210904	Substructure Allowances					130,202
2210905	Assembly Members Sittings All					20,000
2211203	Emergency Works					20,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	75,000
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Use of goods and services						75,000
2210103	Refreshment Items					20,000
2210509	Other Travel and Transportation					30,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					25,000

Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	13,000
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Use of goods and services						13,000
2210710	Staff Development					13,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
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Use of goods and services						15,000
2210114	Rations					15,000

Grants 32,000

Objective	150701	3.7 Promote good corporate governance				32,000
Program	91001	Management and Administration				32,000
Sub-Program	91001001	SP1.1: General Administration				32,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	32,000
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To other general government units						32,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2631119 Research and Innovation Facility				32,000
Other expense				5,000
Objective	150701	3.7 Promote good corporate governance		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821010 Contributions				5,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Total By Fund Source				34,615
Use of goods and services				34,615
Objective	150701	3.7 Promote good corporate governance		34,615
Program	91001	Management and Administration		34,615
Sub-Program	91001001	SP1.1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210102 Office Facilities, Supplies and Accessories				34,615
Total Cost Centre				1,915,990

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Total By Fund Source				84,632
Compensation of employees [GFS]				84,632
Objective	000000	Compensation of Employees		84,632
Program	91001	Management and Administration		84,632
Sub-Program	91001001	SP1.1: General Administration		84,632
Operation	000000		0.0 0.0 0.0	84,632
Wages and salaries (GFS)				84,632
2111001 Established Post				84,632
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Total By Fund Source				164,137
Use of goods and services				164,137
Objective	520301	17.3 Mobilize addnal financial resources for dev.		164,137
Program	91001	Management and Administration		164,137
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		164,137
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	164,137
Use of goods and services				164,137
2210122 Value Books				5,000
2210505 Running Cost - Official Vehicles				5,000
2210710 Staff Development				25,000
2210801 Local Consultants Fees				129,137

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 50,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	270020001	Atwima Mponua District - Nyinahin_Finance_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	
Use of goods and services			40,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	40,000
Program	91001	Management and Administration	40,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	40,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	40,000
		1.0 1.0 1.0	
Use of goods and services			40,000
2210516		Toll Charges and Tickets	5,000
2210710		Staff Development	5,000
2210711		Public Education and Sensitization	5,000
2210908		Property Valuation Expenses	25,000
Non Financial Assets			10,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Project	911301	911301 - Treasury and accounting activities	10,000
		1.0 1.0 1.0	
Fixed assets			10,000
3113211		Computer Software	10,000
Total Cost Centre			298,769

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,718
Function Code	70911	Pre-primary education	
Organisation	2700302001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	
Use of goods and services			2,718
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	2,718
Program	91003	Social Services Delivery	2,718
Sub-Program	91003001	SP3.1 Education and Youth Development	2,718
Operation	910402	910402 - Supervision and inspection of Education Delivery	2,718
		1.0 1.0 1.0	
Use of goods and services			2,718
2210103		Refreshment Items	2,718

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 572,000
Function Code	70911	Pre-primary education	
Organisation	2700302001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	82,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		82,000
Program	91003	Social Services Delivery		82,000
Sub-Program	91003001	SP3.1 Education and Youth Development		82,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	82,000
Use of goods and services				82,000
2210103 Refreshment Items				62,000
2210509 Other Travel and Transportation				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210703 Examination Fees and Expenses				5,000

			Grants	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

To other general government units				20,000
2631119 Research and Innovation Facility				20,000

			Other expense	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003001	SP3.1 Education and Youth Development		20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	20,000

Miscellaneous other expense				20,000
2821019 Scholarship and Bursaries				20,000

			Non Financial Assets	450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		450,000
Program	91003	Social Services Delivery		450,000
Sub-Program	91003001	SP3.1 Education and Youth Development		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets				450,000
3111205 School Buildings				410,000
3113108 Furniture & Fittings				40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 448,606
Function Code	70911	Pre-primary education	
Organisation	2700302001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Education_Kindergarten_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Non Financial Assets	448,606
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		448,606
Program	91003	Social Services Delivery		448,606
Sub-Program	91003001	SP3.1 Education and Youth Development		448,606
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	448,606

Fixed assets				448,606
3111205 School Buildings				248,606
3111256 WIP - School Buildings				200,000

Total Cost Centre				1,023,324
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	7,000
Function Code	70721	General Medical services (IS)		
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				7,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003002	SP3.2 Health Delivery		7,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210711 Public Education and Sensitization				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	448,642
Function Code	70721	General Medical services (IS)		
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				83,642
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		83,642
Program	91003	Social Services Delivery		83,642
Sub-Program	91003002	SP3.2 Health Delivery		83,642
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	83,642
Use of goods and services				83,642
2210104 Medical Supplies				40,000
2210505 Running Cost - Official Vehicles				3,000
2210509 Other Travel and Transportation				18,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				6,842
2210711 Public Education and Sensitization				15,000
Other expense				5,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003002	SP3.2 Health Delivery		5,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821009 Donations				5,000
Non Financial Assets				360,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		360,000
Program	91003	Social Services Delivery		360,000
Sub-Program	91003002	SP3.2 Health Delivery		360,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	360,000
Fixed assets				360,000
3111201 Hospitals				100,000
3111253 WIP - Health Centres				260,000
Total Cost Centre				455,642

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 205,407
Function Code	70740	Public health services	
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Compensation of employees [GFS]	205,407
Objective	000000	Compensation of Employees		205,407
Program	91005	Environmental and Sanitation Management		205,407
Sub-Program	91005001	SP5.1 Disaster prevention and Management		22,702
Operation	000000		0.0 0.0 0.0	22,702

			Wages and salaries [GFS]	22,702
	2111001	Established Post		22,702
Sub-Program	91005002	SP5.2 Natural Resource Conservation		182,705
Operation	000000		0.0 0.0 0.0	182,705

			Wages and salaries [GFS]	182,705
	2111001	Established Post		182,705

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 33,000
Function Code	70740	Public health services	
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	33,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		33,000
Program	91005	Environmental and Sanitation Management		33,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		33,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	33,000

			Use of goods and services	33,000
	2210301	Cleaning Materials		20,000
	2210711	Public Education and Sensitization		13,000

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

			Use of goods and services	222,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		222,000
Program	91005	Environmental and Sanitation Management		222,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		222,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	222,000

			Use of goods and services	222,000
	2210205	Sanitation Charges		54,000
	2210302	Contract Cleaning Service Charges		128,000
	2210711	Public Education and Sensitization		40,000

			Other expense	70,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		70,000
Program	91005	Environmental and Sanitation Management		70,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		70,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	70,000

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

			Non Financial Assets	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91005	Environmental and Sanitation Management		50,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

			Fixed assets	50,000
	3113110	Water Systems		50,000

			Total Cost Centre	580,407
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 519,817
Function Code	70421	Agriculture cs	
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Amount (GH¢)
Compensation of employees [GFS]			485,429
Objective	000000	Compensation of Employees	485,429
Program	91004	Economic Development	485,429
Sub-Program	91004002	SP4.2 Agricultural Development	485,429
Operation	000000	0.0 0.0 0.0	485,429

Wages and salaries [GFS]			485,429
2111001 Established Post			485,429

			Amount (GH¢)
Use of goods and services			11,573
Objective	160201	Improve production efficiency and yield	11,573
Program	91004	Economic Development	11,573
Sub-Program	91004002	SP4.2 Agricultural Development	11,573
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	11,573

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

			Amount (GH¢)
Non Financial Assets			22,814
Objective	160201	Improve production efficiency and yield	22,814
Program	91004	Economic Development	22,814
Sub-Program	91004002	SP4.2 Agricultural Development	22,814
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	22,814

Fixed assets			22,814
3111103 Bungalows/Flats			22,814

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 13,000
Function Code	70421	Agriculture cs	
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Amount (GH¢)
Use of goods and services			3,000
Objective	160201	Improve production efficiency and yield	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004002	SP4.2 Agricultural Development	3,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210505 Running Cost - Official Vehicles			3,000

			Amount (GH¢)
Non Financial Assets			10,000
Objective	160201	Improve production efficiency and yield	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004002	SP4.2 Agricultural Development	10,000
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0	10,000

Fixed assets			10,000
3111103 Bungalows/Flats			10,000

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

			Amount (GH¢)
Use of goods and services			75,000
Objective	160201	Improve production efficiency and yield	75,000
Program	91004	Economic Development	75,000
Sub-Program	91004002	SP4.2 Agricultural Development	75,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	75,000

Use of goods and services			75,000
2210116 Chemicals and Consumables			30,000
2210711 Public Education and Sensitization			5,000
2210902 Official Celebrations			30,000
2210909 Operational Enhancement Expenses			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		Total By Fund Source	179,255
Function Code	70421	Agriculture cs		
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				179,255
Objective	160201	Improve production efficiency and yield		179,255
Program	91004	Economic Development		179,255
Sub-Program	91004002	SP4.2 Agricultural Development		179,255
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	179,255
Use of goods and services				179,255
2210909 Operational Enhancement Expenses				179,255
Total Cost Centre				787,072

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	11,868
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				11,868
Objective	280101	Develop efficient land administration and management system		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	11,868
Use of goods and services				11,868
2210101 Printed Material and Stationery				6,868
2210511 Local travel cost				5,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	13,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				13,000
Objective	280101	Develop efficient land administration and management system		13,000
Program	91002	Infrastructure Delivery and Management		13,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		13,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210103 Refreshment Items				10,000
2210711 Public Education and Sensitization				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	55,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				25,000
Objective	280101	Develop efficient land administration and management system		25,000
Program	91002	Infrastructure Delivery and Management		25,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		25,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210711 Public Education and Sensitization				5,000
2210801 Local Consultants Fees				20,000
Social benefits [GFS]				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	91002	Infrastructure Delivery and Management		30,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		30,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	30,000
Employer social benefits				30,000
2731101 Workman compensation				30,000
Total Cost Centre				79,868

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	61,791
Function Code	71040	Family and children		
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Compensation of employees [GFS]				48,155
Objective	000000	Compensation of Employees		48,155
Program	91003	Social Services Delivery		48,155
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		48,155
Operation	000000		0.0 0.0 0.0	48,155
Wages and salaries [GFS]				48,155
2111001 Established Post				48,155
Use of goods and services				13,635
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		13,635
Program	91003	Social Services Delivery		13,635
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,635
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,635
Use of goods and services				13,635
2210909 Operational Enhancement Expenses				13,635
Total Cost Centre				79,868
Use of goods and services				5,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 147,410
Function Code	71040	Family and children	
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	16,569
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		16,569
Program	91003	Social Services Delivery		16,569
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,569
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	16,569

Use of goods and services		16,569
2210711	Public Education and Sensitization	6,000
2210902	Official Celebrations	4,000
2210909	Operational Enhancement Expenses	6,569

			Other expense	105,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		105,000
Program	91003	Social Services Delivery		105,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		105,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	105,000

Miscellaneous other expense		105,000
2821009	Donations	105,000

			Non Financial Assets	25,841
Objective	590202	16.2 End abuse, exploitation and violence		25,841
Program	91003	Social Services Delivery		25,841
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		25,841
Project	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	25,841

Fixed assets		25,841
3111152	WIP - Dest. Homes/Homes of Age	5,000
3113110	Water Systems	20,841

Total Cost Centre 214,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 129,769
Function Code	70620	Community Development	
Organisation	2700803001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Compensation of employees [GFS]	129,769
Objective	000000	Compensation of Employees		129,769
Program	91003	Social Services Delivery		129,769
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		129,769
Operation	000000		0.0 0.0 0.0	129,769

Wages and salaries [GFS]		129,769
2111001	Established Post	129,769

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 16,000
Function Code	70620	Community Development	
Organisation	2700803001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Community Development_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	16,000
Objective	610103	5.5 Ensure full & effect. particip fo women		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		16,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	16,000

Use of goods and services		16,000
2210710	Staff Development	10,000
2210711	Public Education and Sensitization	6,000

Total Cost Centre 145,769

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,718
Function Code	70560	Environmental protection n.e.c	
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	2,718
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		2,718
Program	91005	Environmental and Sanitation Management		2,718
Sub-Program	91005001	SP5.1 Disaster prevention and Management		2,718
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	2,718

Use of goods and services		2,718
2210509	Other Travel and Transportation	2,718

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70560	Environmental protection n.e.c	
Organisation	2700900001	Atwima Mponua District - Nyinahin_Natural Resource Conservation_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210509	Other Travel and Transportation	10,000
2210711	Public Education and Sensitization	10,000
2210909	Operational Enhancement Expenses	10,000

Total Cost Centre 32,718

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 70,000
Function Code	70610	Housing development	
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	10,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002002	SP2.2 Infrastructure Development		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210711	Public Education and Sensitization	10,000

			Non Financial Assets	60,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111205	School Buildings	30,000
3111255	WIP - Office Buildings	30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,064,344
Function Code	70610	Housing development		
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Use of goods and services				18,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,000
Program	91002	Infrastructure Delivery and Management		18,000
Sub-Program	91002002	SP2.2 Infrastructure Development		18,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,000
Use of goods and services				18,000
2210606 Maintenance of General Equipment				18,000

Non Financial Assets				1,046,344
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,046,344
Program	91002	Infrastructure Delivery and Management		1,046,344
Sub-Program	91002002	SP2.2 Infrastructure Development		1,046,344
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	508,344

Fixed assets				508,344
3111255 WIP - Office Buildings				15,000
3111308 Feeder Roads				50,000
3111309 Urban Roads				40,000
3111353 WIP - Toilets				293,344
3112214 Electrical Equipment				60,000
3113110 Water Systems				20,000
3113162 WIP - Water Systems				30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	98,000

Fixed assets				98,000
3111106 Barracks				8,000
3111358 WIP - Bridges				50,000
3113110 Water Systems				40,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	440,000

Fixed assets				440,000
3111207 Health Centres				440,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	438,000
Function Code	70610	Housing development		
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

Non Financial Assets				438,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		438,000
Program	91002	Infrastructure Delivery and Management		438,000
Sub-Program	91002002	SP2.2 Infrastructure Development		438,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	380,000

Fixed assets				380,000
3111353 WIP - Toilets				380,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	58,000

Fixed assets				58,000
3111207 Health Centres				58,000
Total Cost Centre				1,572,344

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	62,508
Function Code	70610	Housing development		
Organisation	2701002001	Atwima Mponua District - Nyinahin_Works_Public Works_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Compensation of employees [GFS]				62,508
Objective	000000	Compensation of Employees		62,508
Program	91002	Infrastructure Delivery and Management		62,508
Sub-Program	91002002	SP2.2 Infrastructure Development		62,508
Operation	000000		0.0 0.0 0.0	62,508
Wages and salaries [GFS]				62,508
2111001 Established Post				62,508
Total Cost Centre				62,508

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,500
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2701102001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				10,500
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,500
Program	91004	Economic Development		10,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,500
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,500
Use of goods and services				10,500
2210711 Public Education and Sensitization				5,500
2210801 Local Consultants Fees				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	27,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2701102001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				10,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		10,000
Program	91004	Economic Development		10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210801 Local Consultants Fees				10,000
Non Financial Assets				17,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		17,000
Program	91004	Economic Development		17,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		17,000
Project	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	17,000
Fixed assets				17,000
3112206 Plant and Machinery				17,000
Total Cost Centre				37,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	43,689
Function Code	70360	Public order and safety n.e.c		
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Use of goods and services	13,689	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			13,689	
Program	91005	Environmental and Sanitation Management			13,689	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			13,689	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	13,689
Use of goods and services					13,689	
2210909 Operational Enhancement Expenses					13,689	

				Non Financial Assets	30,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			30,000	
Program	91005	Environmental and Sanitation Management			30,000	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			30,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	30,000
Fixed assets					30,000	
3112104 Ships and Vessels					30,000	

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

				Use of goods and services	36,500	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			36,500	
Program	91005	Environmental and Sanitation Management			36,500	
Sub-Program	91005001	SP5.1 Disaster prevention and Management			36,500	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	36,500

				Use of goods and services	36,500
Use of goods and services					36,500
2210114 Rations					20,000
2210509 Other Travel and Transportation					1,500
2210711 Public Education and Sensitization					5,000
2210909 Operational Enhancement Expenses					10,000
Total Cost Centre					80,189

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	19,742
Function Code	70451	Road transport		
Organisation	2701600001	Atwima Mponua District - Nyinahin_Urban Roads_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Use of goods and services	19,742	
Objective	390202	11.2 Improve transport and road safety			19,742	
Program	91002	Infrastructure Delivery and Management			19,742	
Sub-Program	91002002	SP2.2 Infrastructure Development			19,742	
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0	19,742
Use of goods and services					19,742	
2210103 Refreshment Items					19,742	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70451	Road transport		
Organisation	2701600001	Atwima Mponua District - Nyinahin_Urban Roads_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Non Financial Assets	150,000	
Objective	390202	11.2 Improve transport and road safety			150,000	
Program	91002	Infrastructure Delivery and Management			150,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000
Fixed assets					150,000	
3111308 Feeder Roads					150,000	

				Total Cost Centre	169,742
					169,742

