



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

## ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE DISTRICT**

#### **1.1 Location and Size**

The Atebubu-Amantin Municipal is one of the 260 Districts/Municipalities in Ghana. It is one of the 11 administrative districts in the Bono- East Region. The District was created by a Legislative Instrument (LI 2266) in 2018. The Atebubu-Amantin Municipal Assembly core mandate is to deepen decentralization and make local governance more effective and efficient in terms of service delivery. . The Municipal is approximately between Latitude 7° 23N and 7° 55N and Longitude 0° 30 W and 1° 26 W. The Municipal covers approximately a total land area of about 1,996sq km made up of settlements which are mostly rural. The Municipal is part of the transitional zone between the savannah wood land of Northern Ghana and the Forest belt to the south.

It has Atebubu as its capital and shares boundaries with eight (8) other districts namely: Ejura-Sekyeredumase, Nkoranza North, Sene West, Sekyere West, Sene East, Sekyere East, Pru East and West Districts. The Municipal has 33 electoral areas and one (1) constituency (Atebubu – Amantin). The Municipal has eight (8) area councils ie Atebubu, Amantin,New Konkrompe, Jato Zongo, Akokoa, Nyomoase, Kumfia/Fakwasi and Garadima area councils with about 154 communities.

### **2. VISION**

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

### 3. MISSION

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

### 4. GOALS

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

### 5. CORE FUNCTIONS

The core functions of the Municipal Assembly are outlined below:

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programs and strategies for the effective mobilization of the resources necessary for the overall development of the municipality.
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development.

- Initiate programs for the development of basic infrastructure and provide municipal works and services in the municipality.
- Responsible for the development, improvement and management of human settlements and the environment in the municipality.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the municipality.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
  - i. execute approved development plans and budgets for the district;
  - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
  - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
  - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and

v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local and district and national economy.

- Coordinate, integrate and harmonize the execution of programs and projects under approved development plans for the district, any and other development programs promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the municipality.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

## 6. DISTRICT ECONOMY

### a. AGRICULTURE

Agriculture is the mainstay of Atebubu – Amantin Municipal economy. It employs about 75% of the economically active labour force. Nearly every household in the municipality is engaged in farming of agricultural related activity. The percentage of active male and female population engaged in farming stands at 65% and 35% respectively. The average acreage cultivated ranges between 4-6 acres for all crops. Despite its importance in the municipal economy, much of the agricultural potentials in the municipality remain unutilized. For instance, out of a total of 22,261 hectares of arable land, 3,167.6 hectares is currently utilized.

The irrigation potentials discovered in these seven localities of the municipalities, namely, Jato Zongo, Abamba, New Konkrompe, Amafrom, Nyomoase and Kunkumfo are under development especially Nyomoase and Jato Zongo. This

can encourage dry season farming. Currently, crops grown in commercial quantities in the municipality include yam, maize, and rice.

The Municipal has only 12 agricultural extension agents who attend to about 65,687 farmers, spread over 30 extension operational areas. Out of a total of 22,261 hectares of arable land, only 3,167.6 hectares is currently utilized.

Post-harvest losses are common phenomenon and represent a major challenge to the farmers in the municipality. The incidence of post-harvest losses is particularly very high for certain crops like cassava, yam and the highly perishable ones like tomatoes and garden eggs. These losses have come about because of the general lack of knowledge about preservation techniques and the inadequacy of appropriate processing and storage facilities. The high incidence of post-harvest losses affects the income of farmers and has been a disincentive to farmers who want to embark on large scale production.

### b. MARKET CENTER

Atebubu - Amantin Municipal has one of the largest market centres in the Bono-East region. The weekly market at Atebubu in the municipality is a major marketing center where commodities produced in the municipality are sent to, for export to other districts and regions. Some crops mostly produced in the municipality include yams, maize, rice and beans. Traders from across the country and outside the country come to trade and buy foodstuffs for export. It is however, export of commodities that generates much revenue for the assembly to enhance in the execution of the developmental projects in the municipality.

However, the market at Atebubu has a huge potential which when harnessed properly can help immensely in the revenue generation effort of the municipality to create jobs and wealth and to accelerate the development of the municipality.

### **c. ROAD NETWORK**

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

### **d. EDUCATION**

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

### **e. HEALTH**

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

### **f. WATER AND SANITATION**

Eighty-three percent of the municipal's population relies on wells as the source of water. Boreholes are another source of water which is used by the remaining 17 percent of the population. The municipal has a total of 206 boreholes of which 4 are mechanized. Due to the rock formation within the municipality, most boreholes get dried up during the dry season.

Environmental Sanitation is one of the major challenges in the Municipality. The issue of poor solid and liquid waste management has been a daunting task for the Assembly since the Assembly does not have a permanent refuse and liquid waste disposal sites in the municipality. The number of Public toilets is far less than required; this compels a lot of residents to defecate in unauthorized places leading to the frequent cholera outbreaks in the Municipality.

### **g. ENERGY**

Almost all the larger communities in the municipality are connected to national grid. This source of power is also used by the small and medium industries such as artisans and other businesses in the municipality. However, some few communities are not connected to the national grid and as such the Assembly is putting measures to connect these communities.

## **7. KEY ACHIEVEMENTS IN 2019**

The Atebubu–Amantin Municipal Assembly has the mandate as expressed in the Local Governance Act, 936, of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate goal of improving the living standards of its people. In pursuit of this, a number of strategies have been implemented within the scarce resources available, culminating in some success in 2019.

Some these successes include the completion of female ward at Atebubu Government Hospital, supply and installation of street lights in Atebubu, Konkrompe, Sanwankyi, Jato Zongo and Akokoa. Other projects completed in 2019 include completion of Atebubu Health Insurance Office Block, gravelling of sections of Atebubu Town roads, security in the municipality has also been strengthened and drilling and mechanisation of boreholes in some communities.

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 1: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	21,717.00	44,603.86	67,500.00	24,369.50	67,500.00	12,347.00	18.29
Fees	577,383.00	725,000.00	872,350.00	1,140,984.80	872,350.00	668,071.50	76.58
Fines	32,500.00	12,478.00	15,000.00	5,595.00	15,000.00	0.00	0.00
Licenses	145,900.00	106,734.05	192,650.00	202,452.64	192,650.00	68,452.79	35.53
Land	115,500.00	74,673.93	162,500.00	124,981.00	162,500.00	8,450.00	5.20
Rent	15,000.00	26941.00	80,000.00	101,201.00	80,000.00	44,623.00	55.58
Investment	0.00	0.00	65,000.00	42,722.50	65,000.00	27,270.00	41.95
Miscellaneous	42,000.00	5,806.46	45,000.00	34,431.58	45,000.00	8,582.54	19.07
<b>Total</b>	<b>950,000.00</b>	<b>996,237.30</b>	<b>1,500,000.00</b>	<b>1,676,738.02</b>	<b>1,500,000.00</b>	<b>837,796.83</b>	<b>55.85</b>

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	

IGF	950,000.00	996,237.30	1,500,000.00	1,676,738.02	1,500,000.00	837,796.83	55.85
Compensation transfer	1,511,424.10	1,201,418.05	1,829,405.07	1,333,118.73	1,898,899.48	1,130,215.09	59.52
Goods and Services transfer	29,966.95	0.00	40,036.82	72,481.72	97,605.41	32,339.44	33.13
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,043,930.00	1,689,006.91	4,043,930.00	2,124,052.43	3,915,946.80	1,332,235.47	34.02
School Feeding	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DDF	1,051,413.00	10,000.00	816,887.00	732,118.00	863,905.72	1,436,172.55	166.24
UDG							
MP-DACF							
Others (specify)	1,493,526.00	137,545.58	982,966.68	135,616.71	184,796.82	97,018.33	52.49
<b>TOTAL</b>	<b>9,080,260.05</b>	<b>4,034,207.84</b>	<b>9,213,227.57</b>	<b>6,074,125.61</b>	<b>8,461,154.23</b>	<b>4,865,777.71</b>	<b>57.50</b>

## b. EXPENDITURE

Table 2: Expenditure Performance – All Sources

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	157,8342.10	1,274,075.56	1896323.07	1411738.90	2014499.48	1,184,155.79	58.78%
Goods and Services	3,403,071.47	1,514,408.95	3,554,993.25	1,885,769.67	3,398,710.21	1,938,455.59	57.04%
Assets	4,098,486.48	1,245,726.24	3,761,911.25	2,776,617.04	3,047,944.54	1,747,871.33	57.34%
<b>Total</b>	<b>9,080,260.50</b>	<b>4,034,207.84</b>	<b>9,213,227.57</b>	<b>6,074,125.61</b>	<b>8,461,154.23</b>	<b>4,865,777.71</b>	<b>57.50%</b>

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

Table 3: NMTDF Policy Objectives

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	2,844,609.93
		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	453,406.90



SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	232,893.98
	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	93,116.26
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	820,128.00

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**Atebubu Amantin Municipal Assembly**

ECONOMIC	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	702,384.62
	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	285,000.00
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	422,839.38

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**Atebubu Amantin Municipal Assembly**

ENVIRONMENT, 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	2,392,150.62
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	100,000.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	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	57,674.15

## 2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	2018		2019		2020	
		Year 2018	Value 2018	Year 2019	Value 2019	Year 2020	Value 2020
Improve financial management	% growth in IGF	2018	11.75%	2019	12%	2020	15%
	% total IGF Mobilized	2018	111%	2019	100%	2020	100%
	% expenditure kept within budget	2018	N/A	2019	100%	2020	100%
Improve agricultural productivity to ensure food security	No. of farmers trained and supported	2018	250	2019	300	2020	500
Increase inclusive and equitable access to education at all levels	No. of school buildings constructed	2018	3	2019	0	2020	1
	Number of school furniture supplied	2018	1000	2019	2000	2020	2500
Improve environmental sanitation	Number of disposal site created	2018	N/A	2019	1	2020	2
Improved access to quality health facilities	No. of CHPS Compounds constructed	2018	N/A	2019	2	2020	2
Increase access to safe and Portable Water	Number of boreholes Constructed	2018	5	2019	6	2020	10
Improve state of feeder roads	Kilometers of roads reshaped	2018	N/A	2019	6km	2020	10km
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	N/A	2019	85%	2020	90%

### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 5: Revenue Mobilization Strategies For Key Revenue Sources

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

		and the over the sand winning site
7. REVENUE COLLECTORS		<ul style="list-style-type: none"> <li>Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes</li> <li>Quarterly rotation of revenue collectors</li> <li>Setting target for revenue collectors</li> <li>Building capacity of revenue collectors</li> <li>Sanction underperforming revenue collectors</li> <li>Awarding best performing revenue collectors.</li> <li>Payment of Commissions without delay</li> </ul>
8. FEE FIXING RESOLUTION		<ul style="list-style-type: none"> <li>Gazeting of 2019 fee fixing resolution</li> <li>Consultative meeting on fee fixing resolution</li> <li>Update revenue data of the Assembly.</li> </ul>

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

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

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

The objectives of this programme are as follows:

To provide support services, effective and efficient general administration and organisation of the municipal Assembly

- To improve public expenditure management and budgetary control
- Improve resource mobilization and financial management
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the Municipal Assembly

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

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

The Central Administration Department is the Secretariat of the Municipal Assembly and responsible for the provision of support services, effective and efficient general

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

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programs to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the Municipal Assembly by preparing, collating and submitting annual estimates of decentralized departments in the Municipality; translating national medium term programme into the municipal specific investment programme; and organizing in-service-training programs for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of municipal development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the municipal Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programs and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

➤ The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programs to achieving sustainable economic growth and development. The unit is the secretariat of Municipal Planning and Co-ordination unit (MPCU).

➤ The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.

➤ Procurement and stores facilitate the procurement of Goods and Services, and assets for the Assembly. They also ensure the safe custody and issue of store items.

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: Management and Administration**

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

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

- To provide administrative support and coordinate activities of departments of the Assembly
- To ensure the effective functioning of all the sub-structures to deepen the decentralised process.

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

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

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

### 3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Regular Management meetings Held	No. of management meetings held	4	4	12	12	12
Meetings Entity Tender Committee Held	No. of Entity Tender Committee meetings held	4	4	4	4	4
Meetings of Municipal Security Committee Held	No. of Municipal Security Committee meetings held	6	7	4	4	4
Meetings of Public Relations and Complaints Committee (PRCC)	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4

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

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

Table 7: Main Operations and Projects

Operations	Projects
Servicing and Maintenance of Official Vehicles and Motorbikes	Construction female ward at Atebubu Government Hospital
Organize regular Management meetings	Completion of Atebubu NHIS office Block
Furnish some offices of the Municipal Assembly and other Decentralized Departments	Gravelling of sections Atebubu town Roads
Support Security Agency to fight crime	Supply and Installation of Electricity
Monitoring and Evaluation of Projects	Renovation of Assembly Block
Organize Entity Tender Committees meetings	
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To ensure 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 resources for effective service delivery.

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

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

The internal audit unit ensures that payment vouchers submitted to the treasury are duly registered and checking all supporting documents to payment vouchers, to ensure they

are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 16 officers, comprising 1 Principal Accountant, 1 Accountants, 1 Senior Accounts officer, 2 Junior Accounts Officer, 1 Secretary accountant, 1 Budget Analyst, 1 Internal Auditors and 8 Revenue collectors. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

##### Challenges

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

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

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

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

Table 8: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

revenue collection
Preparation of revenue improvement action
Keeping proper records of accounts

revenue mobilisation

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

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

Operations	Projects
Regular monitoring and supervision of	Procurement of 1 No. pick-up vehicle for



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

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

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

- To Facilitate, formulate and coordinate development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

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

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by conducting needs assessment of Area councils and communities; hold budget committee meetings, MPCU meetings, stakeholder meetings, public hearings to ensure participatory planning and budgeting. The two main units for the sub-programme include the planning unit and budget unit as well as the expanded DPCU. Funds to carry out the programme include IGF, DACF, and DDF. Effective delivery of this sub-programme will benefit not only the community members but also development partners and the departments of the Assembly. Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is proficiently managed by 6 officers comprising of 2 Budget Analyst, 2 Planning Officers and 2 Secretary. Funding for the planning and budgeting sub-programme is from IGF and DACF.

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

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

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

Table 9: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.	31 <sup>st</sup> Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6
Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	District Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June	30 <sup>th</sup> June

Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

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

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

Table 10: Main Operations and Projects

Operations	Projects
Organise stakeholder meetings	Procurement 1 No. motorbikes to intensify monitoring and evaluation of projects and programme
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	
Prepare District Medium Term Development Plan (2019-2022)	

## 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 decentralisation.

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

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

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

Table 11: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15

Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4
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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

Table 12: Main Operations and Projects

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

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

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

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

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

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

Table 13: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	25	25	25
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Tamale	No. of staff	2	-	2	3	3
Staff assisted in performance appraisal	Number of staff appraised	35	27	121	121	121
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	72			121	

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

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

Table 14: Main Operations and Projects

Operations	Projects
<b>Personnel and Staff management</b>	
Human Resource planning	
Human Resource management	
Human Resource training and development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

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

- To 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 municipal 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 in the Municipality.

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

### 3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

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

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

Table 15: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of national policies and guidelines
- To ensure literacy and numeracy for all by 2030.
- To accelerate the provision of improved environmental sanitation services
- Achieve Universal health coverage including financial risk protection, access to health care services.

#### 2. Budget Programme Description

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

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

The Department of Health in collaboration with other departments assist the Assembly to deliver context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

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

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

This phenomenon perpetuates generational poverty. In order to ensure equitable distribution of national resources and mainstreaming of the extremely poor, Government developed and started implementing the National Social Protection Strategy (NSPS) in 2007. In Atebubu-Amantin Municipality District, 725 households are benefitting from conditional and unconditional cash transfer under the Livelihood Empowerment against Poverty (LEAP) Programme; a component of the NSPS. Extremely poor Older Persons above 65 years have been enrolled onto the LEAP and are entitled to unconditional cash transfer. The total number of personnel under this budget programme is 956.

## **BUDGET SUB-PROGRAMME SUMMARY BUDGET**

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

#### **SUB-PROGRAMME 3.1 Education and Youth Development**

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

- To improve the quality and learning in the municipality.
- Increase access to education through school improvement
- Ensuring teacher development, deployment and supervision at the basic level

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

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

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

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

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



Table 16: Budget Results Statement - CENTRAL ADMINISTRATION (DEO)

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>Education Leadership and Management strengthened</b>	Number and % of management staff trained		22 (29.4%)	30 (41.2%)	35 (47.4%)	42 (57.6%)	50 (67.4%)
<b>Monitoring and Accountability Enhanced</b>	Number and % of Schools monitored annually	KG	76 (100%)	80 (100%)	82 (100%)	84 (100%)	86 (100%)
		PRIMARY	84 (100%)	87 (100%)	89 (100%)	101 (100%)	103 (100%)
		JHS	37 (100%)	40 (100%)	42 (100%)	44 (100%)	46 100%
	Teacher Attendance Rate	KG	73.4%	87.5%	90.5%	95.8%	98%
		PRIMARY	75%	89%	92%	94%	98%
		JHS	82.2%	92.4%	94.2%	96.7%	98.3%

## KEY PERFORMANCE INDICATORS KPIs-KG

Table 17: Key Performance Indicators KPIs- KG

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>School Enrolment Increased</b>	GER		135.5%	136.0%	137.0%	138.0%	139.0%
	NER		70%	75 %	80%	95%	98.2%
	GPI		0.97	0.98	0.99	1	1
<b>Teacher Training and Deployment improved</b>	Number and % of Trained Teachers		117 (24.5%)	117 (24.5)	175 43.9%	250 84.2%	297 92.5%
	PTR		23:1	23:1	24:	30:1	34:1
<b>Provision of Core Textbooks and Other TLMs increased</b>	Pupil Core Textbooks Ratio	English	1:0.5	1:0.4	1:0.3	1:1	1:1
		Maths	1:0.5	1:0.4	1:0.3	1:1	1:1
<b>School Supervision and Inspection enhanced</b>	Number and % of schools inspected annually		55 (72.4%)	60 (75%)	65 79.2%	70 84.8%	75 87.2%

## PRIMARY

Table 18: Key Performance Indicators KPIs- Primary

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
School Enrolment Increased	NAR		80.8%	82.5%	86.0%	86.5%	89.7%
	GER		104.6%	107.0%	110.7%	111%	115%
	NER		80%	82.4%	86.1%	89.7%	95%
	GPI		0.86	0.90	0.92	0.97	0.99
	Completion Rate		92.3%	95.6%	96.5	98.6%	99.5%
	Transition Rate from Primary 6 – JHS		89.5%	91.2%	93.0%	94.7%	96.0%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		299 (33.4%)	435 (50.1%)	579 (66.7%)	724 (83.4%)	900 100%
	PTR		19 :1	20:1	21:1	24:1	30:1
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.5	1:0.4	1:0.3	1:0.2	1:1
		Maths	1:0.5	1:0.4	1:0.3	1:0.2	1:1
		Science	1:0.5	1:0.4	1:0.3	1:0.2	1:1

School supervision and Inspection enhanced	Number and % of schools inspected annually	60	65	70	85	95
		(72.3%)	(74.7%)	(78.7%)	(84.5%)	(92.2%)

Table 19: Key Performance Indicators KPIs- JHS

Main Outputs	Output Indicator		Past Years		Projections		
			2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
School Enrolment Increased	GER		63.6%	67.5%	73.9%	81.3%	85%
	NER		31.9%	33.8%	36.9%	40.6%	56.2%
	GPI		0.95	0.96	0.97	0.98	0.99
	Completion Rate		42.0%	47.1%	52.3%	63.6%	89.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers		280 71.8%	307 78.9%	335 85.9%	363 93.0%	390 100%
	PTR		12:1	15:1	18:1	20:1	23:1
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.6	1:0.7	1:0.8	1:1	1:1
		Maths	1:0.5	1:0.6	1:0.7	1:1	1:1
		Science	1:0.5	1:0.6	1:0.7	1:1	1:1

<b>School Supervision and Inspection Enhanced</b>	Number and % of schools inspected annually	30	33	35	39	42
		(78.9%)	(82.5%)	(83.3%)	(88.6%)	91.3%

### SENIOR HIGH SCHOOL

Table 20: Key Performance Indicators KPIs- SHS

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
<b>School Enrolment Increased</b>	GER	30.2%	35%	40.1%	45.5%	56.5%
	GPI	0.73	0.78	0.81	0.98	1
	Completion Rate	40.6%	52.4%	60.1%	68.9%	75.5%
<b>Improved Teacher Professionalism and Deployment</b>	Number and % of Trained Teachers	112 (88.2%)	116 (91.2%)	120 94.1%	123 97.1%	127 100%
	PTR	22:1	23:1	24:1	25:1	25:1

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

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

Table 21: Main Operations and Projects

Operations	Projects
Library Materials	Construct a befitting district education office.
Manpower and skills development	Rehabilitate 6units blocks for primary schools.
Institute scholarship schemes for needy pupils	Construct two unit KG blocks.
Learning and teaching materials	Provide 1000 Dual desks and 1000 mono desks to Basic schools.
Educational grants and subsidies	
Supervision and inspection of education delivery	
Run CBE programme for out-of-school children	
Management of education delivery	
Organize community sensitization on the need to give equal attention to the education of both boys and girls by parents.	

## 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 municipality health policies within the framework of national health policies and guidelines provided by the Minister of Health (Ghana Health Service).

##### 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 Municipality. 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 Municipality. It also seeks to coordinate the works of health centers 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.

Health promotion activities aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban populates in the Municipality. 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 to erase the cholera bidden. The sub-program operations include;

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

The sub-programme would be delivered through the offices of the Municipal Health Directorate. 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 municipality.

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

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 22: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	4,166	5,256	5,376	5,501	5,627
	Number of households supplied with mosquito nets	-	2,501	3,500	4,000	4,500
Improve access to	Number of health facilities equipped	12	12	3	3	3

Health care delivery						
Reproductive Health Services	% ANC coverage	4,402 (85.6%)	2,428 (46.1%)	5,376	5,501	5,627
	% Supervised Delivery services	2,548 (49.6%)	1,400 (27.2%)	5,376	5,501	5,627
	Maternal Death Rate	3 (17.9/10,000 LB)	1 (7.2/10,000 LB)	0	0	0
	Number of Stillbirths	(23) 12/1,000 LB	(20) 14.2/100 LB			

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

- Ensure Capacity and skills Development in youth with disability
- Make Social Protection effective by targeting the poor & vulnerable
- Mainstream issues on ageing in the development planning process
- Promote effective child development in communities, especially deprived areas
- Protect children against violence, abuse and exploitation
- Provide timely, reliable and disaggregated data on PWDs
- Ensure equity and social cohesion at all levels of society
- Promote women's access to economic opportunity and resource including property
- .

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

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

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

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

Table 23: Main Operations and Projects

Operations	Projects
Municipality Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipment
Public Health Services	
Reproductive Healthcare services	

The programme will be delivered from the Municipal office of the Department through the area councils to the community levels.

The Department of Social Welfare and Community Development of the Atebubu-Amantin Municipal Assembly is responsible for this sub-programme

Source of funding for this programme are Government of Ghana, DACF, DDF, Assembly's Internally Generated Funds (IGF) and NGOs.

The programme is directly or indirectly beneficial to the people in the Municipality

The staff strength for this programme stands at 6

Social/Community development officers -	1
Mass Education Officer -	2
Assistant Community officer -	2
Stenographer grade 1	1

Challenges to this programme are;

- Inadequate financial support, inadequate logistics and issue of transportation of field staff.
- Lack of home for children for children in need of care and protection
- Non-willingness of the public to give information in relation to child rights abuse and neglect

### 3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019 (Half Year)	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Support to PWDs	Number of PWDs registered.	745	22	150	100	100
	Number of PWDs given educational support	27	2	50	65	80
	Number of PWDs given medical/health support	18	0	40	40	40
	Number of PWDs support with Income generating activities	74	0	80	80	80
Children protected against violence, abuse and exploitation	Abandoned babies/ children rescued	4	3	5	10	10
	Maintenance	27	8	30	35	40
	Sensitizations	4	8	30	40	50
Equity and social cohesion at all levels of society ensured	Level percentage of community participation	45	20	55	60	70
Child development in deprived communities promoted	Number of ECD centres monitored	10	9	25	30	30
Social protection of the poor and the vulnerable	Number of poor and vulnerable enrolled on NHIS	92	150	3000	4000	4500

ensured	Number of households registered on LEAP	867	994	600	700	800
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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

Table 25: Main Operations and Projects

Operations	Projects
Gender empowerment and mainstreaming	
Child right promotion and protection	
Social protection i.e LEAP activities, NHIS registration	
Combating domestic violence	
Support to the vulnerable	
Public Information Campaigns on Social issues and Government policies	
Extension services	
Registering and monitoring of NGO's and Day-care centres	
Economic empowerment for PWDs'	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### 1. Budget Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the Municipality within the framework of national policies.
- To provide extension services to farmers in the areas of natural resource management, improved farming practices and poultry and livestock production in the Municipality.

#### 2. Budget Programme Description

The Department of Agriculture is responsible for delivering Agricultural Services 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/trials.
- 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.

- Assisting in the implementation of government flagship and support programmes to farmers.

The sub-programme is undertaken by twenty-five (25) Technical Staff (Municipal Director of Agric – 1, 8 Municipal Officers and 16 AEAs) with funding from a donor fund (MAG), GoG 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 untimely/late releases of funds, inadequate motorbikes which impedes effective extension delivery.

### 3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Economic Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthening of farmer based organizations	Number of farmer-based organizations trained	-	-	20	20	20
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	-	-	50,000	70,000	80,000
	Number of farmer benefited	-	-	1,000	1,500	1,500
	Home and Farm Visits	-	-	3,864	3,864	3,864

Quality and quantity of livestock production increase annually	Intensify vaccination and prophylactic treatment Municipal wide.	-	-	1,500	1,800	2,000
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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

Table 27: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 50,000 Cashew Seedling under Planting for Food and Rural Development (PERD)



## 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 municipality

##### 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 and in totality the Micro and Small Enterprise development in the municipality. The Business Advisory Centre (under National Board for Small Scale Industries, NBSS) and Co-operatives and in recent years the Business Resources Centre are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the municipality. 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, group development and assisting the creation of new jobs and improving the old ones in addition. 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 municipality.
- Formulate strategies and policies to stimulate enterprise development in the municipality.
- To promote the government 10- point developmental agenda
- As a lead department in 1D1F

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, client's unwillingness to pay their contributions among others.*

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

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

Table 28: Budget Results Statement – Trade, Tourism and Industrial Development

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	Construction of cattle kraals , Pig Sty and Goats/Sheep pens
Formation and strengthening of Groups and Associations	
Technical and Management Training of SMEs	
Legalization of MSEs	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### 1. Budget Programme Objectives

- 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 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 Municipality. 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 Municipal 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.

Table 30: Budget Results Statement – Environmental Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50

Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100
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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

Table 31: Main Operations and Projects

Operations	Projects
Disaster Management	

## 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 Municipality. 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 Municipal 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.

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2
	Develop predictive early warning systems	-	-	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number bush fire volunteers trained	-	-	50	50	50

Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100
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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

Table 33: Main Operations and Projects

Operations	Projects
Disaster Management	

## 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 Municipality. 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.

Table 34: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	-	-	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	-	500	500	1,000

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

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

Table 35: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,241,926		
140101 7.1 Ensure universal access to affordable, reliable & modern energy services	0	603,116		
150301 8.3 Promote dev't-oriented policies that support productive activities	0	20,000		
150801 2.3 Double the agricultural productivity & incomes of small-scale food producers through 4 value additions	0	422,839		
150802 2.c Adopt measures to ensure proper function of food commodity markets	0	1,114,766		
300103 6.2 Sanitation for all and no open defecation by 2030	0	200,599		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	57,674		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	22,701		
410301 17.1 Strengthen domestic resource mobilization	9,725,846	1		
420101 16.6 Dev. effective, accountable & transparent institutions at all levels	0	2,698,718		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	193,116		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	650,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	19,529		
570102 6.1 Achieve universal and equitable access to water	0	802,385		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	60,000		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	315,581		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	152,894		
<b>Grand Total ¢</b>	<b>9,725,846</b>	<b>9,675,845</b>	<b>50,001</b>	<b>0.52</b>

**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
292 02 00 001 31 Finance, ,	9,725,846.04	0.00	0.00	0.00
Objective 410301 17.1 Strengthen domestic resource mobilization				
Output 0001 RATES				
Property income [GFS]	70,000.00	0.00	0.00	0.00
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	5,000.00	0.00	0.00	0.00
Output 0002 LANDS				
Property income [GFS]	165,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
Output 0003 FEES				
Sales of goods and services	1,297,850.00	0.00	0.00	0.00
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	950.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	10,500.00	0.00	0.00	0.00
1423008 Entertainment Fee	1,200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	7,500.00	0.00	0.00	0.00
1423010 Export of Commodities	977,500.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423014 Dislodging Fee	8,000.00	0.00	0.00	0.00
1423018 Loading Fee	60,000.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	25,000.00	0.00	0.00	0.00
1423506 Slaughter	1,000.00	0.00	0.00	0.00
Output 0004 FINES				
Fines, penalties, and forfeits	15,000.00	0.00	0.00	0.00
1430001 Court Fines	15,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
Sales of goods and services	217,150.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,500.00	0.00	0.00	0.00
1422002 Herbalist License	2,500.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,200.00	0.00	0.00	0.00
1422007 Liquor License	1,000.00	0.00	0.00	0.00
1422010 Bicycle License	4,500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012 Kiosk License	25,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	15,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	6,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,500.00	0.00	0.00	0.00
1422019 Sawmills	1,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,800.00	0.00	0.00	0.00

**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
1422024 Private Education Int.	2,500.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	55,000.00	0.00	0.00	0.00
1422031 Wheel Trucks	3,200.00	0.00	0.00	0.00
1422035 District Weekly Lotto	3,000.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,450.00	0.00	0.00	0.00
1422044 Financial Institutions	35,000.00	0.00	0.00	0.00
1422045 Commercial Houses	4,000.00	0.00	0.00	0.00
1422051 Millers	5,000.00	0.00	0.00	0.00
1422067 Beers Bars	4,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	5,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	12,000.00	0.00	0.00	0.00
<b>Output 0006 RENT</b>				
<b>Property income [GFS]</b>	100,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	55,000.00	0.00	0.00	0.00
1415052 Rental of Store	45,000.00	0.00	0.00	0.00
<b>Output 0007 INVESTMENT</b>				
<b>Property income [GFS]</b>	90,000.00	0.00	0.00	0.00
1415008 Investment Income	65,000.00	0.00	0.00	0.00
1415011 Other Investment Income	25,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS</b>				
<b>Non-Performing Assets Recoveries</b>	45,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	45,000.00	0.00	0.00	0.00
<b>Output 0009 COMPENSATION OF EMPLOYEES</b>				
<b>From foreign governments(Current)</b>	1,921,326.45	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,921,326.45	0.00	0.00	0.00
<b>Output 0010 GRANTS TO DEPTS</b>				
<b>From foreign governments(Current)</b>	106,311.24	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	106,311.24	0.00	0.00	0.00
<b>Output 0011 DACF</b>				
<b>From foreign governments(Current)</b>	4,605,812.77	0.00	0.00	0.00
1331002 DACF - Assembly	4,105,812.77	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
<b>Output 0012 DDF</b>				
<b>From foreign governments(Current)</b>	907,598.76	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	872,983.38	0.00	0.00	0.00
<b>Output 0013 DONOR</b>				
<b>From foreign governments(Current)</b>	184,796.82	0.00	0.00	0.00
1331008 Other Donors Support Transfers	184,796.82	0.00	0.00	0.00
<b>Grand Total</b>	9,725,846.04	0.00	0.00	0.00

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018 Actual	2019 Budget Est. Outturn	2020 Budget	2021 forecast	2022 forecast
Atebubu/Amantin - Atebubu	0	0	9,675,845	9,698,265	9,772,604
<b>GOG Sources</b>	0	0	2,027,637	2,046,850	2,047,913
Management and Administration	0	0	795,091	803,042	803,042
Social Services Delivery	0	0	342,680	345,978	346,107
Infrastructure Delivery and Management	0	0	344,038	346,924	347,478
Economic Development	0	0	545,828	550,906	551,286
<b>IGF Sources</b>	0	0	2,000,000	2,003,206	2,020,000
Management and Administration	0	0	1,500,000	1,503,206	1,515,000
Social Services Delivery	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	450,000	450,000	454,500
<b>DACF MP Sources</b>	0	0	700,000	700,000	707,000
Management and Administration	0	0	500,000	500,000	505,000
Social Services Delivery	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	3,655,813	3,655,813	3,692,371
Management and Administration	0	0	1,300,285	1,300,285	1,313,288
Social Services Delivery	0	0	842,645	842,645	851,072
Infrastructure Delivery and Management	0	0	1,192,882	1,192,882	1,204,811
Economic Development	0	0	220,000	220,000	222,200
Environmental Management	0	0	100,000	100,000	101,000
<b>DACF PWD Sources</b>	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
<b>CIDA Sources</b>	0	0	184,797	184,797	186,645
Economic Development	0	0	184,797	184,797	186,645
<b>DDF Sources</b>	0	0	907,599	907,599	916,675
Management and Administration	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	70,599	70,599	71,305
Infrastructure Delivery and Management	0	0	802,385	802,385	810,408
<b>Grand Total</b>	0	0	9,675,845	9,698,265	9,772,604



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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	9,675,845	9,698,265	9,772,604
<b>Management and Administration</b>	0	0	0	4,129,992	4,141,149	4,171,292
SP1: General Administration	0	0	0	4,129,991	4,141,148	4,171,291
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,115,691	1,126,848	1,126,848
211 Wages and salaries [GFS]	0	0	0	1,030,691	1,040,998	1,040,998
21110 Established Position	0	0	0	795,091	803,042	803,042
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	135,600	136,956	136,956
212 Social contributions [GFS]	0	0	0	85,000	85,850	85,850
21210 Actual social contributions [GFS]	0	0	0	85,000	85,850	85,850
<b>22 Use of goods and services</b>	0	0	0	2,545,757	2,545,757	2,571,214
221 Use of goods and services	0	0	0	2,545,757	2,545,757	2,571,214
22101 Materials - Office Supplies	0	0	0	478,906	478,906	483,695
22102 Utilities	0	0	0	44,950	44,950	45,400
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	475,000	475,000	479,750
22106 Repairs - Maintenance	0	0	0	145,000	145,000	146,450
22107 Training - Seminars - Conferences	0	0	0	429,197	429,197	433,489
22109 Special Services	0	0	0	235,000	235,000	237,350
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	729,704	729,704	737,001
<b>27 Social benefits [GFS]</b>	0	0	0	30,544	30,544	30,849
273 Employer social benefits	0	0	0	30,544	30,544	30,849
27311 Employer Social Benefits - Cash	0	0	0	30,544	30,544	30,849
<b>28 Other expense</b>	0	0	0	437,999	437,999	442,379
282 Miscellaneous other expense	0	0	0	437,999	437,999	442,379
28210 General Expenses	0	0	0	437,999	437,999	442,379
SP2: Finance	0	0	0	1	1	1
<b>22 Use of goods and services</b>	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
<b>Social Services Delivery</b>	0	0	0	1,605,924	1,609,222	1,621,983
SP2.1 Education, youth & sports and Library services	0	0	0	193,116	193,116	195,047
<b>22 Use of goods and services</b>	0	0	0	140,000	140,000	141,400
221 Use of goods and services	0	0	0	140,000	140,000	141,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22106 Repairs - Maintenance	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	53,116	53,116	53,647
282 Miscellaneous other expense	0	0	0	53,116	53,116	53,647
28210 General Expenses	0	0	0	53,116	53,116	53,647
SP2.2 Public Health Services and management	0	0	0	669,529	669,529	676,224

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	19,529	19,529	19,724
221 Use of goods and services	0	0	0	19,529	19,529	19,724
22101 Materials - Office Supplies	0	0	0	19,529	19,529	19,724
<b>31 Non Financial Assets</b>	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	650,000	650,000	656,500
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	416,450	416,609	420,615
<b>21 Compensation of employees [GFS]</b>	0	0	0	215,851	218,010	218,010
211 Wages and salaries [GFS]	0	0	0	215,851	218,010	218,010
21110 Established Position	0	0	0	215,851	218,010	218,010
<b>22 Use of goods and services</b>	0	0	0	200,599	200,599	202,605
221 Use of goods and services	0	0	0	200,599	200,599	202,605
22102 Utilities	0	0	0	150,599	150,599	152,105
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	326,829	327,968	330,097
<b>21 Compensation of employees [GFS]</b>	0	0	0	113,935	115,074	115,074
211 Wages and salaries [GFS]	0	0	0	113,935	115,074	115,074
21110 Established Position	0	0	0	113,935	115,074	115,074
<b>22 Use of goods and services</b>	0	0	0	160,000	160,000	161,600
221 Use of goods and services	0	0	0	160,000	160,000	161,600
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	140,000	140,000	141,400
<b>28 Other expense</b>	0	0	0	52,894	52,894	53,423
282 Miscellaneous other expense	0	0	0	52,894	52,894	53,423
28210 General Expenses	0	0	0	52,894	52,894	53,423
<b>Infrastructure Delivery and Management</b>	0	0	0	2,889,305	2,892,191	2,918,198
SP3.2 Physical and Spatial Planning	0	0	0	88,582	88,891	89,468
<b>21 Compensation of employees [GFS]</b>	0	0	0	30,908	31,217	31,217
211 Wages and salaries [GFS]	0	0	0	30,908	31,217	31,217
21110 Established Position	0	0	0	30,908	31,217	31,217
<b>22 Use of goods and services</b>	0	0	0	32,674	32,674	33,001
221 Use of goods and services	0	0	0	32,674	32,674	33,001
22101 Materials - Office Supplies	0	0	0	32,674	32,674	33,001
<b>28 Other expense</b>	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,800,723	2,803,300	2,828,730
<b>21 Compensation of employees [GFS]</b>	0	0	0	257,755	260,333	260,333
211 Wages and salaries [GFS]	0	0	0	257,755	260,333	260,333
21110 Established Position	0	0	0	257,755	260,333	260,333
<b>22 Use of goods and services</b>	0	0	0	22,701	22,701	22,928
221 Use of goods and services	0	0	0	22,701	22,701	22,928
22105 Travel - Transport	0	0	0	22,701	22,701	22,928



SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	71,649	71,649	20,000	0		91,649	0	0	0	0	0	
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	91,649
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	91,649
Environmental Management	0	0	100,000	0	100,000	0	0	0	0	0	0	100,000
Disaster Prevention	0	0	100,000	0	100,000	0	0	0	0	0	0	100,000
	0	0	100,000	0	100,000	0	0	0	0	0	0	100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	
<b>Total By Fund Source</b>			<b>795,091</b>
<b>Compensation of employees [GFS]</b>			<b>795,091</b>
Objective	000000	Compensation of Employees	
Program	92001	Management and Administration	
Sub-Program	92001001	SP1: General Administration	
Operation	000000		
			0.0 0.0 0.0
<b>Wages and salaries [GFS]</b>			<b>795,091</b>
<b>2111001 Established Post</b>			<b>795,091</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	1,499,999
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

<b>Compensation of employees [GFS]</b>				<b>320,600</b>
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Objective	000000	Compensation of Employees		<b>320,600</b>
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Program	92001	Management and Administration		<b>320,600</b>
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Sub-Program	92001001	SP1: General Administration		<b>320,600</b>
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Operation	000000		0.0 0.0 0.0	<b>320,600</b>
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Wages and salaries [GFS]				<b>235,600</b>
2111102	Monthly paid and casual labour			100,000
2111224	Traditional Authority Allowance			25,000
2111225	Boards /Committees /Commissions Allowance			80,000
2111243	Transfer Grants			25,000
2111248	Special Allowance/Honorarium			5,600
Social contributions [GFS]				<b>85,000</b>
2121001	13 Percent SSF Contribution			15,000
2121004	End of Service Benefit (ESB/Ex-Gratia)			70,000

<b>Use of goods and services</b>				<b>1,050,856</b>
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels		<b>1,000,856</b>
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Program	92001	Management and Administration		<b>1,000,856</b>
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Sub-Program	92001001	SP1: General Administration		<b>1,000,856</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>442,050</b>
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Use of goods and services				<b>442,050</b>
2210102	Office Facilities, Supplies and Accessories			30,600
2210116	Chemicals and Consumables			3,500
2210201	Electricity charges			25,000
2210202	Water			6,000
2210203	Telecommunications			1,200
2210204	Postal Charges			750
2210205	Sanitation Charges			12,000
2210301	Cleaning Materials			1,000
2210503	Fuel and Lubricants - Official Vehicles			100,000
2210510	Other Night allowances			50,000
2210511	Local travel cost			35,000
2210705	Hotel Accommodation			15,000
2210711	Public Education and Sensitization			25,000
2211101	Bank Charges			7,000
2211203	Emergency Works			130,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	<b>144,806</b>

Use of goods and services				<b>144,806</b>
2210101	Printed Material and Stationery			30,000
2210102	Office Facilities, Supplies and Accessories			15,000
2210103	Refreshment Items			35,000
2210104	Medical Supplies			5,000
2210111	Other Office Materials and Consumables			3,500
2210113	Feeding Cost			25,000
2210117	Teaching and Learning Materials			2,500

2210118	Sports, Recreational and Cultural Materials				12,500
2210120	Purchase of Petty Tools/Implements				1,306
2210122	Value Books				15,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		<b>101,000</b>

Use of goods and services				<b>101,000</b>
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2210701	Training Materials				1,000
2210709	Seminars/Conferences/Workshops - Domestic				100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		<b>50,000</b>

Use of goods and services				<b>50,000</b>
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2210902	Official Celebrations				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		<b>170,000</b>

Use of goods and services				<b>170,000</b>
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2210502	Maintenance and Repairs - Official Vehicles				25,000
2210601	Roads, Driveways and Grounds				1,500
2210602	Repairs of Residential Buildings				15,000
2210603	Repairs of Office Buildings				25,000
2210604	Maintenance of Furniture and Fixtures				10,500
2210606	Maintenance of General Equipment				13,000
2210611	Maintenance of Markets				80,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0		<b>93,000</b>

Use of goods and services				<b>93,000</b>
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2210708	Refreshments				28,000
2210904	Substructure Allowances				65,000

Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making			<b>50,000</b>
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Program	92001	Management and Administration			<b>50,000</b>
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Sub-Program	92001001	SP1: General Administration			<b>50,000</b>
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Operation	910806	910806 - Security management	1.0 1.0 1.0		<b>50,000</b>
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Use of goods and services				<b>50,000</b>
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2210114	Rations				50,000
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<b>Social benefits [GFS]</b>				<b>30,544</b>
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			<b>30,544</b>
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Program	92001	Management and Administration			<b>30,544</b>
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Sub-Program	92001001	SP1: General Administration			<b>30,544</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>30,544</b>
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Employer social benefits				<b>30,544</b>
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2731102	Staff Welfare Expenses				23,544
2731103	Refund of Medical Expenses				7,000

<b>Other expense</b>				<b>97,999</b>
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			<b>97,999</b>
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Program	92001	Management and Administration			<b>97,999</b>
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Sub-Program	92001001	SP1: General Administration			<b>97,999</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>82,999</b>
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Miscellaneous other expense				<b>82,999</b>
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2821001	Insurance and compensation				5,000
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Miscellaneous other expense				<b>82,999</b>
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2821001	Insurance and compensation				5,000
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<b>Other expense</b>				<b>97,999</b>
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			<b>97,999</b>
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Program	92001	Management and Administration			<b>97,999</b>
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Sub-Program	92001001	SP1: General Administration			<b>97,999</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>82,999</b>
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Miscellaneous other expense				<b>82,999</b>
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2821001	Insurance and compensation				5,000
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<b>Other expense</b>				<b>97,999</b>
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Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels			<b>97,999</b>
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Program	92001	Management and Administration			<b>97,999</b>
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Sub-Program	92001001	SP1: General Administration			<b>97,999</b>
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		<b>82,999</b>
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Miscellaneous other expense				<b>82,999</b>
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2821001	Insurance and compensation				5,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2821007	Court Expenses				2,500	
2821009	Donations				60,499	
2821017	Refuse Lifting Expenses				15,000	
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	15,000

Miscellaneous other expense					15,000
2821019	Scholarship and Bursaries				15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1201200	Atebubu/Amantin - Atebubu			
<b>Total By Fund Source</b>					<b>500,000</b>

Use of goods and services 160,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				160,000
Program	92001	Management and Administration				160,000
Sub-Program	92001001	SP1: General Administration				160,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	160,000
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Use of goods and services						160,000
2210102	Office Facilities, Supplies and Accessories					90,000
2210111	Other Office Materials and Consumables					70,000

Other expense 340,000

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				340,000
Program	92001	Management and Administration				340,000
Sub-Program	92001001	SP1: General Administration				340,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000
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Miscellaneous other expense					200,000
2821019	Scholarship and Bursaries				200,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	140,000
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Miscellaneous other expense					140,000
2821009	Donations				140,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY			
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East			
Location Code	1201200	Atebubu/Amantin - Atebubu			
<b>Total By Fund Source</b>					<b>1,300,285</b>

Use of goods and services 1,300,285

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels				1,034,704
Program	92001	Management and Administration				1,034,704
Sub-Program	92001001	SP1: General Administration				1,034,704

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	599,704
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Use of goods and services						599,704
2211203	Emergency Works					599,704

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210710	Staff Development					70,000

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	175,000
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Use of goods and services						175,000
2210101	Printed Material and Stationery					40,000

2210102	Office Facilities, Supplies and Accessories					50,000
2210503	Fuel and Lubricants - Official Vehicles					15,000

2210709	Seminars/Conferences/Workshops - Domestic					70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	120,000

Use of goods and services						120,000
2210902	Official Celebrations					120,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
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Use of goods and services						70,000
2210502	Maintenance and Repairs - Official Vehicles					70,000

Objective	630201	16.7 Ensure resp. incl. participatory and repr. decision-making				265,581
Program	92001	Management and Administration				265,581
Sub-Program	92001001	SP1: General Administration				265,581

Operation	910806	910806 - Security management	1.0	1.0	1.0	150,000
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Use of goods and services						150,000
2210505	Running Cost - Official Vehicles					150,000

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	115,581
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Use of goods and services						115,581
2210503	Fuel and Lubricants - Official Vehicles					30,000

2210709	Seminars/Conferences/Workshops - Domestic					85,581
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		
<b>Use of goods and services</b>				<b>34,615</b>
Objective	420101	16.6 Dev. effect, acctable & transparent insts at all levels		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001001	SP1: General Administration		34,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	34,615
Use of goods and services				34,615
2210701 Training Materials				34,615
<b>Total Cost Centre</b>				<b>4,129,991</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<i>Total By Fund Source</i>	1
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2920200001	Atebubu/Amantin - Atebubu_Finance_ Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		
<b>Use of goods and services</b>				<b>1</b>
Objective	410301	17.1 Strengthen domestic resource mob.		1
Program	92001	Management and Administration		1
Sub-Program	92001002	SP2: Finance		1
Operation	911601	911601 - Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210101 Printed Material and Stationery				1
<b>Total Cost Centre</b>				<b>1</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70980	Education n.e.c		
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

Use of goods and services 100,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210607	Repairs of Schools/Colleges			100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	93,116
Function Code	70980	Education n.e.c		
Organisation	2920301001	Atebubu/Amantin - Atebubu_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

Use of goods and services 40,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		40,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210118	Sports, Recreational and Cultural Materials			15,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	25,000
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Use of goods and services				25,000
2210117	Teaching and Learning Materials			25,000

Other expense 53,116

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		53,116
Program	92002	Social Services Delivery		53,116
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		53,116
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	53,116

Miscellaneous other expense				53,116
2821008	Awards and Rewards			20,000
2821011	Tuition Fees			33,116

Total Cost Centre 193,116

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	50,000
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

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	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000

Fixed assets				50,000
3111253	WIP - Health Centres			50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	619,529
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

Use of goods and services 19,529

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,529
Program	92002	Social Services Delivery		19,529
Sub-Program	92002002	SP2.2 Public Health Services and management		19,529
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,529

Use of goods and services				19,529
2210105	Drugs			19,529

Non Financial Assets 600,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		600,000
Program	92002	Social Services Delivery		600,000
Sub-Program	92002002	SP2.2 Public Health Services and management		600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	600,000

Fixed assets				600,000
3111253	WIP - Health Centres			600,000

Total Cost Centre 669,529

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 215,851
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	215,851
Objective	000000	Compensation of Employees		215,851
Program	92002	Social Services Delivery		215,851
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		215,851
Operation	000000		0.0 0.0 0.0	215,851

Wages and salaries [GFS]				215,851
2111001	Established Post			215,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 130,000
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Use of goods and services	130,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		130,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	80,000

Use of goods and services				80,000
2210205	Sanitation Charges			30,000
2210610	Maintenance of Drains			50,000

Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210205	Sanitation Charges			50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 70,599
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Use of goods and services	70,599
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		70,599
Program	92002	Social Services Delivery		70,599
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		70,599
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	70,599

Use of goods and services				70,599
2210205	Sanitation Charges			70,599

<b>Total Cost Centre</b>				<b>416,450</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 474,179
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	436,136
Objective	000000	Compensation of Employees		436,136
Program	92004	Economic Development		436,136
Sub-Program	92004001	SP4.1 Agricultural Services and Management		436,136
Operation	000000		0.0 0.0 0.0	436,136

Wages and salaries [GFS]		436,136
2111001	Established Post	436,136

			Use of goods and services	38,043
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		38,043
Program	92004	Economic Development		38,043
Sub-Program	92004001	SP4.1 Agricultural Services and Management		38,043
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	38,043

Use of goods and services		38,043
2210101	Printed Material and Stationery	5,000
2210102	Office Facilities, Supplies and Accessories	15,000
2210201	Electricity charges	5,043
2210503	Fuel and Lubricants - Official Vehicles	13,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 200,000
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Subsidies	200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		200,000
Program	92004	Economic Development		200,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		200,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	200,000

To public corporations		200,000
2512106	Fertilizer Subsidy	200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 184,797
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Use of goods and services	150,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		150,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210101	Printed Material and Stationery	20,000
2210102	Office Facilities, Supplies and Accessories	20,000
2210201	Electricity charges	10,000
2210502	Maintenance and Repairs - Official Vehicles	50,000
2210505	Running Cost - Official Vehicles	50,000

			Subsidies	34,797
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vltue additin		34,797
Program	92004	Economic Development		34,797
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,797
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	34,797

To public corporations		34,797
2512106	Fertilizer Subsidy	34,797

<b>Total Cost Centre</b>			<b>858,976</b>
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	63,582
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

Compensation of employees [GFS] 30,908

Objective	000000	Compensation of Employees		30,908
Program	92003	Infrastructure Delivery and Management		30,908
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,908
Operation	000000		0.0 0.0 0.0	30,908

Wages and salaries [GFS]				30,908
2111001	Established Post			30,908

Use of goods and services 32,674

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		32,674
Program	92003	Infrastructure Delivery and Management		32,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		32,674
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	24,100

Use of goods and services				24,100
2210102	Office Facilities, Supplies and Accessories			24,100

Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,574
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Use of goods and services				8,574
2210101	Printed Material and Stationery			8,574

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

Other expense 25,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	25,000

Miscellaneous other expense				25,000
2821018	Civic Numbering/Street Naming			25,000

Total Cost Centre 88,582

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	126,829
Function Code	70620	Community Development		
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

Compensation of employees [GFS] 113,935

Objective	000000	Compensation of Employees		113,935
Program	92002	Social Services Delivery		113,935
Sub-Program	92002005	SP2.5 Social Welfare and community services		113,935
Operation	000000		0.0 0.0 0.0	113,935

Wages and salaries [GFS]				113,935
2111001	Established Post			113,935

Other expense 12,894

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,894
Program	92002	Social Services Delivery		12,894
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,894
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,894

Miscellaneous other expense				12,894
2821009	Donations			12,894

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<b>Total By Fund Source</b> 200,000
Function Code	70620	Community Development	
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Use of goods and services	160,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		20,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210103 Refreshment Items			20,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		140,000
Program	92002	Social Services Delivery		140,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		140,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	140,000

Use of goods and services			140,000
2210710 Staff Development			140,000

			Other expense	40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821009 Donations			40,000

**Total Cost Centre** 326,829

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 257,755
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	257,755
Objective	000000	Compensation of Employees		257,755
Program	92003	Infrastructure Delivery and Management		257,755
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		257,755
Operation	000000		0.0 0.0 0.0	257,755

Wages and salaries [GFS]			257,755
2111001 Established Post			257,755

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 450,000
Function Code	70610	Housing development	
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Non Financial Assets	450,000
Objective	140101	7.1 Ensur universl access to affrdable, reliable & mdm energy servs.		450,000
Program	92003	Infrastructure Delivery and Management		450,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	450,000

Fixed assets			450,000
3111255 WIP - Office Buildings			450,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	807,882
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

				Non Financial Assets	807,882
Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.			153,116
Program	92003	Infrastructure Delivery and Management			153,116
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			153,116
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		153,116

Fixed assets				153,116
3111255 WIP - Office Buildings				153,116

Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts		654,766
Program	92003	Infrastructure Delivery and Management		654,766
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		654,766
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	654,766

Fixed assets				654,766
3111354 WIP - Markets				294,766
3113151 WIP - Electrical Networks				360,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	460,000
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

				Non Financial Assets	460,000
Objective	150802	2.c Adpt measures to ensure prop funct.of food cmmnty mkts			460,000
Program	92003	Infrastructure Delivery and Management			460,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			460,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		460,000

Fixed assets				460,000
3113151 WIP - Electrical Networks				460,000

**Total Cost Centre 1,975,638**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	100,000
Function Code	70630	Water supply		
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

				Non Financial Assets	100,000
Objective	570102	6.1 Achieve univ. and equit access to water			100,000
Program	92003	Infrastructure Delivery and Management			100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		100,000

Fixed assets				100,000
3113162 WIP - Water Systems				100,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	360,000
Function Code	70630	Water supply		
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

				Non Financial Assets	360,000
Objective	570102	6.1 Achieve univ. and equit access to water			360,000
Program	92003	Infrastructure Delivery and Management			360,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			360,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		360,000

Fixed assets				360,000
3113162 WIP - Water Systems				360,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	342,385
Function Code	70630	Water supply		
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Bono East		
Location Code	1201200	Atebubu/Amantin - Atebubu		

				Non Financial Assets	342,385
Objective	570102	6.1 Achieve univ. and equit access to water			342,385
Program	92003	Infrastructure Delivery and Management			342,385
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			342,385
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		342,385

Fixed assets				342,385
3113162 WIP - Water Systems				342,385

**Total Cost Centre 802,385**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 22,701
Function Code	70451	Road transport	
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Use of goods and services	22,701
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		22,701
Program	92003	Infrastructure Delivery and Management		22,701
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		22,701
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	22,701

Use of goods and services				22,701
2210503	Fuel and Lubricants - Official Vehicles			22,701

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 250,000
Function Code	70451	Road transport	
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Non Financial Assets	250,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		250,000
Program	00000			250,000
Sub-Program	00000000			250,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111360	WIP-Feeder Roads			250,000

**Total Cost Centre** 272,701

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 71,649
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2921101001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	71,649
Objective	000000	Compensation of Employees		71,649
Program	92004	Economic Development		71,649
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		71,649
Operation	000000		0.0 0.0 0.0	71,649

Wages and salaries [GFS]				71,649
2111001	Established Post			71,649

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 20,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2921101001	Atebubu/Amantin - Atebubu_Trade, Industry and Tourism_Office of Departmental Head_Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

			Use of goods and services	20,000
Objective	150301	8.3 Promote dev't-oriented plcies tht supprt prdctve activities		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709	Seminars/Conferences/Workshops - Domestic			20,000

**Total Cost Centre** 91,649

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention Bono East	
Location Code	1201200	Atebubu/Amantin - Atebubu	

Use of goods and services 100,000

Objective 380102 1.5 Reduce vulnerability to climate-related events and disasters 100,000

Program 92005 Environmental Management 100,000

Sub-Program 92005001 SP5.1 Disaster prevention and Management 100,000

Operation 910701 910701 - Disaster management 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210119 Household Items 100,000

**Total Cost Centre** 100,000

**Total Vote** 9,925,845

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

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp. of Service	Goods/Service	Total IGF	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External	
Atebubu/Amantin - Atebubu	1,921,326	2,594,242	2,117,882	6,633,459	326,680	1,179,400	590,800	2,000,000	0	0	0	0	9,925,845
	0	0	250,000	250,000	0	0	0	0	0	0	0	0	250,000
	0	0	250,000	250,000	0	0	0	0	0	0	0	0	250,000
Management and Administration	795,081	1,800,285	0	2,595,377	326,680	1,179,400	0	1,500,000	0	0	0	0	4,129,982
SP1: General Administration	795,081	1,800,285	0	2,595,377	326,680	1,179,399	0	1,499,999	0	0	0	0	4,129,991
SP2: Finance	0	0	0	0	0	1	0	1	0	0	0	0	1
Social Services Delivery	329,786	355,359	600,000	1,265,325	0	0	50,000	50,000	0	0	0	0	1,605,924
SP2.1 Education, youth & sports and Library services	0	183,116	0	183,116	0	0	0	0	0	0	0	0	183,116
SP2.2 Public Health Services and management	0	19,529	600,000	619,529	0	0	50,000	50,000	0	0	0	0	669,529
SP2.3 Environmental Health and sanitation Services	215,651	130,000	0	345,651	0	0	0	0	0	0	0	0	416,450
SP2.5 Social Welfare and community services	113,935	12,884	0	126,829	0	0	0	0	0	0	0	0	326,629
Infrastructure Delivery and Management	288,663	60,375	1,267,882	1,636,920	0	0	450,000	450,000	0	0	0	0	2,899,305
SP3.2 Physical and Spatial Planning	30,908	57,674	0	88,582	0	0	0	0	0	0	0	0	88,582
SP3.3 Public Works, rural housing and water management	257,755	22,701	1,267,882	1,548,338	0	0	450,000	450,000	0	0	0	0	2,800,723
Economic Development	607,765	258,843	0	765,628	0	0	0	0	0	0	0	0	956,625
SP4.1 Agricultural Services and Management	438,138	238,843	0	674,179	0	0	0	0	0	0	0	0	858,976
SP4.2 Trade, Industry and Tourism Services	71,649	20,000	0	91,649	0	0	0	0	0	0	0	0	91,649
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000
SP5.1 Disaster prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	100,000