



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

ATEBUBU-AMANTIN MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE MUNICIPAL

1.1 Location and Size

The Atebubu-Amantin Municipal is one of the 260 Districts/Municipalities in Ghana. It is one of the eleven (11) administrative districts in the Bono- East Region. The Municipal 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-Sekyeredomase, 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 i.e. 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 Municipal 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 Municipal for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 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 Municipal;

- II. guide, encourage and support sub-Municipal 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 Municipal and national economy.
 - Coordinate, integrate and harmonize the execution of programs and projects under approved development plans for the Municipal, 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 Municipal 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. MUNICIPAL 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 CENTRE

Atebubu - Amantin Municipal has one of the largest markets 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 Municipal, 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 is a total of 13 health facilities located in various parts of the municipality. The Doctor –patient ratio is 1: 82,109 whist 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 Municipal 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

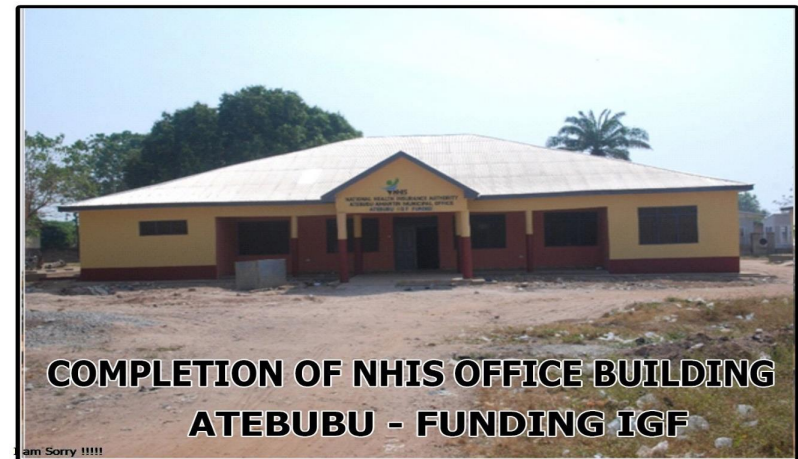
Almost all the larger communities in the municipality are connected to national grid. This source of power is also used by the small and medium industries such as artisans and other businesses in the municipality. However, some few communities are not connected to the national grid and as such the Assembly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

7. KEY ACHIEVEMENTS IN 2020

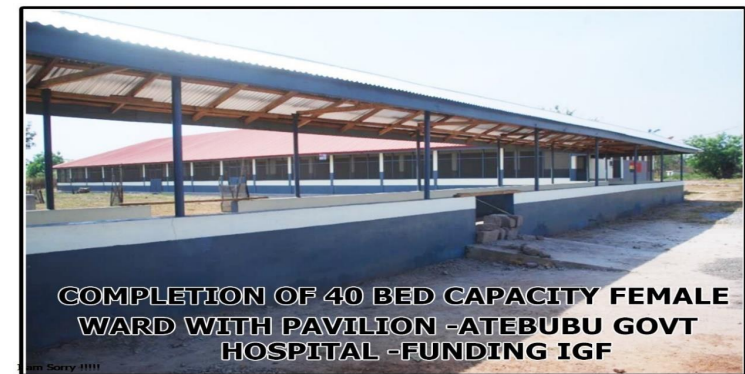
The Atebubu–Amantin Municipal Assembly has the mandate as expressed in the Local Governance Act, 936, of 2016 is to ensure the promotion and support of productive activity, social development, initiation of programmes and projects for the development of basic infrastructure and services with the ultimate 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 2020.

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 2020 include completion of Atebubu Health Insurance Office Block, gravelling of sections of Atebubu Town roads, completion of 40 bed capacity female ward at Atebubu Government Hospital, Supply and Installation of street lightening system, security in the municipality has also been strengthened and drilling and mechanization of boreholes in some communities.

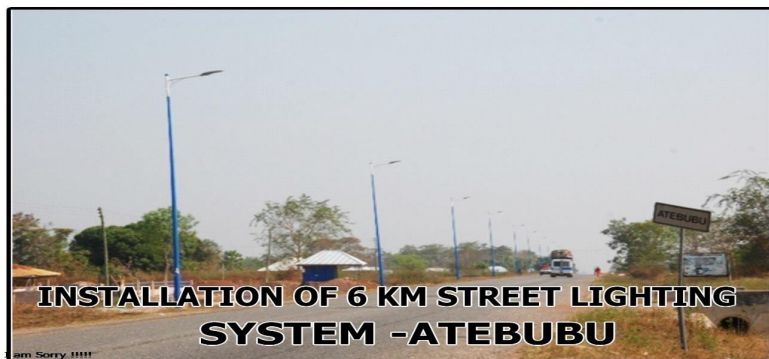
1. Completed NHIS Office Building at Atebubu.



2. 40 bed capacity Female Ward at Atebubu Government Hospital completed.



3. Supply and installation of Street lighting system in Akokoja, Jato zongo, Sanwakyi Afrefreso and Atebubu Completed.



8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance – IGF

REVENUE ITEM	2018		2019		2020		% PERFORMANCE AT AUG, 2020
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AT AUG.	
PROPERTY RATE	67,500.00	24,369.50	67,500.00	75,565.00	70,000.00	40,750.00	58.00
FEES	872,350.00	1,140,984.80	872,350.00	1,323,243.50	1,297,850.00	862,172.00	66.43
FINES	15,000.00	5,595.00	15,000.00	00.00	15,000.00	11,302.00	75.36
LICENSES	192,650.00	202,452.64	192,650.00	110,244.79	217,150.00	61,172.00	28.17
LAND	162,500.00	124,981.00	162,500.00	30,100.00	165,000.00	84,996.28	51.51
RENT	80,000.00	101,201.00	80,000.00	71,233.00	100,000.00	45,919.00	45.91
INVESTMENT	65,000.00	42,722.50	65,000.00	40,225.00	90,000.00	00.00	0.00
MISCELLANEOUS	45,000.00	34,431.58	45,000.00	20,846.35	45,000.00	548.91	1.22
TOTAL	1,500,000.00	1,676,738.02	1,500,000.00	1,671,457.64	2,000,000.00	1,106,860.19	55.34

The Municipal Assembly exceeded its revenue target in both 2018 and 2019. That is amount of GH¢ 1,676,738.02 and GH¢ 1,671,457.64 were realized in 2018 and 2019 respectively as against its annual revenue target of GH¢ 1,500,000.00 for both years. This facilitated the GH¢ 2,000,000.00 revenue target for 2020 financial year.

It is worth mentioning that revenue generation undoubtedly is one of the ingredients to the development of the Municipality. To help execute the development agenda of the Assembly, several strategies have been adopted to increase the revenue capacity. However, due to lack of prosecution of defaulters and COVID-19 Pandemic, the performance of GH¢ 1,106,860.19 of the Internally Generated Fund (IGF) is short off the budgeted figure of GH¢ 2,000,000.00 as at August, 2020 representing 55.34%

The table above shows that the estimates for 2019 was GHS 8,536,551.40 and by December 31, 2019 an amount of GHS 6,669,762.08 was generated which represents 78.13% of its annual revenue budget estimates. In effect, in 2019 the revenue of the Atebubu - Amantin Municipal Assembly increased by 12.20%.

Also, the table depicts that actual total revenue from all funding sources as at 31st August, 2020, amounted to GH¢ 4,698,702.30 which constitute 48.31% less the budgeted revenue of GH¢ 9,725,846.22. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. That is DACF and other central government transfers. Again, the COVID-19 pandemic which affected most businesses within and outside the Municipal has contributed to the low inflow of our IGF. Since businesses have started picking up, the Municipal is taken strategic steps to realize the IGF target it has set for itself though it is left with the last quarter. This IGF will augment the other sources of revenue from the Central Government DACF and the development partners such as DDF and Donors.

b. EXPENDITURE

Table 2: Expenditure Performance – All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
EXPENDITURE	2018		2019		2020		% AGE PERFORMANCE (AS AT AUG 2020)
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT AUGUST	
Compensation	1,996,323.07	1,411,738.90	2,014,499.48	1,352,292.89	2,021,326.45	1,764,049.15	87.27%
Goods and services	3,554,993.25	1,885,769.67	3,274,107.38	2,536,279.29	3,445,994.62	1,508,827.73	43.78%
Assets	3,761,911.25	2,776,617.04	3,247,944.54	2,781,189.90	4,258,525.15	1,425,825.42	33.48%
Total	9,313,227.57	6,074,125.61	8,536,551.40	6,669,762.08	9,725,846.22	4,698,702.30	48.31%

The Atebubu Amantin Municipal Assembly since its inauguration adopted an expenditure budget of GH¢.9, 725,846.22 for the 2020 financial year. Total expenditure stood at GH¢ 4,698,702.30 as at August, 2020 financial year which include GOG Transfers, Internally Generated Fund (IGF) and District Assemblies' Common Fund (DACF).

With respect to Compensation of Employees and Goods and Services, an amount of GH¢ 1,764,049.15 and GH¢ 1,508,827.73 was realized as at August, 2020 respectively whilst GH¢ 1,425,825.42 had been spent on capital in the same period.

For the 2021 Budget year, an amount of GH¢ 10,624,178.68 has been projected for the Atebubu-Amantin Municipal Assembly with the expenditure of GH¢ 2,717,276.70 for Compensation, GH¢ 3,962,905.99 for Goods and Services and GH¢ 3,943,995.99 for Assets. For Internally Generated Funds, expenditure is projected at GH¢ 130,000.00 for

Wages and Salaries of Casual Workers, GH¢ 1,470,000.00 for Goods and Services and GH¢ 400,000.00 for Capital Expenditure. It is believed that prudent use of the resources would go a long way to improving the living standards of the people.

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	2,975,277.69
	Ensure responsive, inclusive, participatory and representative decision-making	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	325,539.30

			or economic or other status	
	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	188,477.95
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	756,125.40
	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	358,693.10

ECONOMIC	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	355,985.00
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
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	2,337,722.64

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
	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	75,674.15

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		Year 2019	Value	Year 2020	Value	Year 2021-2024	Value
Improve financial management	% growth in IGF	2019	11.75 %	2020	12%	2021	15%
	% total IGF Mobilized	2019	111%	2020	100%	2021	100%
	% expenditure kept within budget	2019	N/A	2020	100%	2021	100%
Improve agricultural productivity to ensure food security	No. of farmers trained and supported	2019	250	2020	300	2021	500
Increase inclusive and equitable access to education at all levels	No. of school buildings constructed	2019	3	2020	0	2021	1
	Number of school furniture supplied	2019	1000	2020	2000	2021	2500
Improve environmental sanitation	Number of disposal site created	2019	N/A	2020	1	2021	2
Improved access to quality health facilities	No. of CHPS Compounds constructed	2019	N/A	2020	2	2021	2
Increase access to safe and Portable Water	Number of boreholes Constructed	2019	5	2020	6	2021	10
Improve state of feeder roads	Kilometers of roads reshaped	2019	N/A	2020	6km	2021	10km
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	N/A	2020	85%	2021	90%

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

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

		<ul style="list-style-type: none"> ❖ Position a Revenue Collector at the sand winning site. ❖ Improving on monitoring on the activities of the operators of the wheel loader, Tipper truck and the grader. ❖ Settle the misunderstanding between the Assembly and the over the sand winning site
7. REVENUE COLLECTORS		<ul style="list-style-type: none"> ❖ Facilitate the mobility of revenue collectors through periodic maintenance of their motorbikes ❖ Quarterly rotation of revenue collectors ❖ Setting target for revenue collectors ❖ Building capacity of revenue collectors ❖ Sanction underperforming revenue collectors ❖ Awarding best performing revenue collectors. ❖ Payment of Commissions without delay
8. FEE FIXING RESOLUTION		<ul style="list-style-type: none"> ❖ Gazeting of 2021 fee fixing resolution ❖ Consultative meeting on fee fixing resolution ❖ Update revenue data of the Assembly.

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 ensure representative, inclusive, participatory and representative decision-making
- To develop effective, accountable and transparent institutions at all levels.
- To coordinate the development planning and budgeting functions of the Assembly.
- To strengthen domestic resource mobilization.

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.

A total of 74 staff to execute this sub-programme comprising of 43 Administration officers, 3 Executive officers, 2 Receptionist, 4 Secretaries, 5 Drivers, 10 Security Officers, 14 cleaners, 2 cooks 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		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

Monitoring and Evaluation of Projects	
Organize Entity Tender Committees meetings	
Organize Municipal Security Committee meetings	
Organize Public Relations and Complaints Committee (PRCC) meetings	

BUDGET SUB

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	Self Help Community Initiated Projects.
Organize regular Management meetings	
Furnish some offices of the Municipal Assembly and other Decentralized Departments	
Support Security Agency to fight crime	

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 three units namely, the Accounts/Treasury, budget and internal audit units. Each Unit has specific roles 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 affected. 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 22 officers, comprising 1 Principal Accountant, 1 Accountant, 1 Assistant Accountant, 3 Budget Analysts, 6 Internal

Auditors and 10 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 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 8: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Revenue properly receipted and accounted for	Percentage increase in IGF	13.03	87.86	20	25	30
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	4	6	6
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To 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 MPCU. 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 3 Budget Analyst, 2 Planning Officers and 1 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 3 Budget Analysts, Planning Officers and 1 Typist. 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 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 9: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Monitoring of projects and programmes	No. of site visits undertaken	4	5	4	6	6

Plans and Budgets produced and reviewed	Annual Action Plan prepared by	Sept.	June	June	June	June
	Municipal Composite Budget prepared by	October	October	October	October	October
	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Increased citizens participation in planning, budgeting and implementation	Number of public hearings organized	2	2	2	7	2
	Number of Town-Hall meetings organized	1	0	2	2	2
	Community Action Plans prepared	-	-	100	-	-

Prepare Municipal Medium-Term Development Plan (2020-2024)	
Prepare AAP and Municipal Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare Municipal Water, Sanitation and Health Plan	

4. Budget Sub-Programme Operations and Projects

Table 10: Main Operations and Projects

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise MPCU meetings	
Organise public hearings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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.

1. 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		
		2019	2020	Budget Year	Indicative Year	Indicative Year
				2021	2022	2023
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

2. Budget Sub-Programme Operations and Projects

Atebubu Amantin Municipal Assembly

Table 12: Main Operations and Projects

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

Atebubu Amantin Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: 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 1 officer who is 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 Municipal measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Municipal's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 13: Main Operations and Projects

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

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 Municipal 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 17 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 measures 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 14: 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 SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

1. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed.

The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

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

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

2. 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.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	-	10km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	-	100	200	200
	Number of boreholes drilled mechanized	-	-	5	10	10
	Number of communities with portable water	-	-	5	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and regulation of infrastructure development	Gravelling of sections of Atebubu Town Roads
	Rehabilitation of Assembly Stores Phase1
	Establishment and Furnishing of area Council
	Renovation of Assembly Blocks
	Completion of Atebubu Court Complex
	Drilling and Mechanization of 10no. Borehole
	Mechanization of 6no. Borehole
	Fencing of Municipal Court Complex

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 Municipal 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 Municipal. 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, 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 15: Budget Results Statement - CENTRAL ADMINISTRATION (DEO)

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
Education Leadership and Management strengthened	Number and % of management staff trained	22	30	35	42	50	
		(29.4%)	(41.2%)	(47.4%)	(57.6%)	(67.4%)	
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	76	80	82	84	86
		PRIMARY	84	87	89	101	103
		JHS	37	40	42	44	46
	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%

PRIMARY

Table 17: Key Performance Indicators KPIs- Primary

Main Outputs	Output Indicator		Past Years		Projections		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
School Enrolment Increased	NAR		80.8%	82.5%	86.0%	86.5%	89.7%
	GER		104.6%	107.0%	110.7%	111%	115%
	NER		80%	82.4%	86.1%	89.7%	95%
	GPI		0.86	0.90	0.92	0.97	0.99
	Completion Rate		92.3%	95.6%	96.5	98.6%	99.5%
	Transition Rate from Primary 6 – JHS		89.5%	91.2%	93.0%	94.7%	96.0%
	Number and % of Trained Teachers		299 (33.4%)	435 (50.1%)	579 (66.7%)	724 (83.4%)	900 100%
Improved Teacher Professionalism and Deployment	PTR		19 :1	20:1	21:1	24:1	30:1
	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	

KEY PERFORMANCE INDICATORS KPIs-KG

Table 16: Key Performance Indicators KPIs- KG

Main Outputs	Output Indicator		Past Years		Projections		
			2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
School Enrolment Increased	GER		135.5%	136.0%	137.0%	138.0%	139.0%
	NER		70%	75 %	80%	95%	98.2%
	GPI		0.97	0.98	0.99	1	1
	Number and % of Trained Teachers		117 (24.5%)	117 (24.5)	175 43.9%	250 84.2%	297 92.5%
Teacher Training and Deployment improved	PTR		23:1	23:1	24:	30:1	34:1
	Pupil Core Textbooks Ratio	English	1:0.5	1:0.4	1:0.3	1:1	1:1
Maths		1:0.5	1:0.4	1:0.3	1:1	1:1	
School Supervision and Inspection enhanced	Number and % of schools inspected annually		55 (72.4%)	60 (75%)	65 79.2%	70 84.8%	75 87.2%

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%)

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

Table 18: Key Performance Indicators KPIs- JHS

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	
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	307	335	363	390	
		71.8%	78.9%	85.9%	93.0%	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

SENIOR HIGH SCHOOL

Table 19: Key Performance Indicators KPIs- SHS

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
School Enrolment Increased	GER	30.2%	35%	40.1%	45.5%	56.5%
	GPI	0.73	0.78	0.81	0.98	1
	Completion Rate	40.6%	52.4%	60.1%	68.9%	75.5%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	112	116	120	123	127
		(88.2%)	(91.2%)	94.1%	97.1%	100%
	PTR	22:1	23:1	24:1	25:1	25:1

Budget Sub-Programme Operations and Projects

Table 20: Main Operations and Projects

Operations	Projects
Library Materials	Completion of 2 no 3-unit Teachers Quarters.
Manpower and skills development	Provide 1000 Dual desks and 1000 mono desks to Basic schools.
Institute scholarship schemes for needy pupils	
Learning and teaching materials	
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 21: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 Health care delivery	Number of health facilities equipped	12	12	3	3	3
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 0 LB			
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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 22: Main Operations and Projects

Operations	Projects
Municipality Response Initiative (DRI) on HIV/AIDS and Malaria	Construction of CHPS Compound
Public Health Services	Construction of Female ward
Reproductive Healthcare services	Construction of Mortuary

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.

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 8

Social/Community development officers -	5
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 23: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020 (Half Year)	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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 ensured	Number of poor and vulnerable enrolled on NHIS	92	150	3000	4000	4500
	Number of households registered on LEAP	867	994	600	700	800

4. Budget Sub-Programme Operations and Projects

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

Table 24: 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 Municipal. 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 eighteen (18) Technical Staff (Municipal Director of Agric – 1, 8 Municipal Officers and 9 AEs) 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 25: Budget Results Statement – Economic Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthening of farmer-based organizations	Number of farmer-based organizations trained	-	-	20	20	20
Increased cash crops production	Number of seedlings nursed	-	-	50,000	70,000	80,000
under Planting for Export and Rural Development (PERD)	Number of farmers 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 26: 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 additional. 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 27: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
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

Table 28: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large-scale enterprise	Paving of Atebubu Yam Market Phase 1 & 2
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 Municipal 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 Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

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 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 29: Budget Results Statement – Environmental Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	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 st December	31 st December	31 st 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 30: 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 Municipal 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 Municipal.
- Facilitate collection, collation and preservation of data on disasters in the Municipal.

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 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 31: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	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 st December	31 st December	31 st December
	Number bush fire volunteers trained	-	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	-	-	80	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 32: 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-afforestation.

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 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 33: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	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 34: 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	2,879,776		
130201 17.1 strengthen domestic resource mob.	11,185,559	1		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	960,566		
150801 2.3 Double agricultural productivity & incomes of small-scale food producers through 4 value addition	0	256,985		
160201 Improve production efficiency and yield	0	59,000		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	20,000		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	971,686		
300103 6.2 Sanitation for all and no open defecation by 2030	0	130,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	75,674		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	100,000		
390101 Improve efficiency & effectiveness of road transport infrastructure & services	0	222,390		
420101 16.6 Development of effective, accountable & transparent institutions at all levels	0	3,068,578		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	721,116		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services.	0	761,709		
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	470,073		
620101 1.3 Implement appropriate Social Protection Systems & measures	0	12,894		
630201 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	455,581		
630301 Ensure that Persons with Disabilities enjoy all the benefits of Ghanaian citizenship	0	200,000		
Grand Total €	11,185,559	11,385,559	-200,000	-1.76

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
292 01 01 001 31	11,185,558.68	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	66,490.00	0.00	0.00	0.00
1412022 Property Rate	65,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	1,490.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	79,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	24,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	40,000.00	0.00	0.00	0.00
Sales of goods and services	8,500.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	8,500.00	0.00	0.00	0.00
<i>Output</i> 0003 FEES				
Property income [GFS]	24,500.00	0.00	0.00	0.00
1412008 River Sand	24,500.00	0.00	0.00	0.00
Sales of goods and services	1,428,360.00	0.00	0.00	0.00
1423001 Markets Tolls	200,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	5,950.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423007 Pounds	5,000.00	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	1,160,010.00	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	25,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,500.00	0.00	0.00	0.00
1423603 Water	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FINES				
Property income [GFS]	0.00	0.00	0.00	0.00
1411001 Petroleum - Participating Interest	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	40,000.00	0.00	0.00	0.00
1430001 Court Fines	20,000.00	0.00	0.00	0.00
1430007 Lorry Park Fines	20,000.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES				
Sales of goods and services	227,150.00	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

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422003 Hawkers License	12,000.00	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
1422013 Sand and Stone Conts. License	40,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	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
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	25,000.00	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	10,000.00	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
<i>Output</i> 0006 RENT				
Property income [GFS]	90,000.00	0.00	0.00	0.00
1415013 Junior Staff Quarters	25,000.00	0.00	0.00	0.00
1415052 Rental of Store	65,000.00	0.00	0.00	0.00
<i>Output</i> 0007 INVESTMENT				
Property income [GFS]	10,000.00	0.00	0.00	0.00
1415008 Investment Income	5,000.00	0.00	0.00	0.00
1415011 Other Investment Income	5,000.00	0.00	0.00	0.00
<i>Output</i> 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	25,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	25,000.00	0.00	0.00	0.00
<i>Output</i> 0009 COMPENSATION OF EMPLOYEES				
From foreign governments(Current)	2,587,276.70	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,587,276.70	0.00	0.00	0.00
<i>Output</i> 0010 GRANTS TO DEPTS				
From foreign governments(Current)	106,109.98	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	106,109.98	0.00	0.00	0.00
<i>Output</i> 0011 DACF				

Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
From foreign governments(Current)	4,605,813.00	0.00	0.00	0.00
1331002 DACF - Assembly	4,105,813.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
Output 0012 DDF				
From foreign governments(Current)	1,754,612.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,708,753.00	0.00	0.00	0.00
Output 0013 DONOR (MAG)				
From foreign governments(Current)	131,747.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	131,747.00	0.00	0.00	0.00
Grand Total	11,185,558.68	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019 Actual	2020 Budget Est. Outturn	2021 Budget	2022 forecast	2023 forecast
Atebubu/Amantin - Atebubu	0	0	11,385,559	11,414,357	11,499,414
GOG Sources	0	0	2,693,386	2,719,259	2,720,320
Management and Administration	0	0	1,290,363	1,303,138	1,303,266
Social Services Delivery	0	0	478,103	482,755	482,884
Infrastructure Delivery and Management	0	0	403,940	407,518	407,979
Economic Development	0	0	520,981	525,849	526,191
IGF Sources	0	0	2,000,000	2,002,925	2,020,000
Management and Administration	0	0	1,736,092	1,739,017	1,753,453
Social Services Delivery	0	0	45,105	45,105	45,557
Infrastructure Delivery and Management	0	0	218,803	218,803	220,991
DACF MP Sources	0	0	500,000	500,000	505,000
Management and Administration	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	4,105,813	4,105,813	4,146,871
Management and Administration	0	0	1,521,835	1,521,835	1,537,054
Social Services Delivery	0	0	859,249	859,249	867,841
Infrastructure Delivery and Management	0	0	1,454,729	1,454,729	1,469,276
Economic Development	0	0	170,000	170,000	171,700
Environmental Management	0	0	100,000	100,000	101,000
DACF PWD Sources	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	200,000	200,000	202,000
CIDA Sources	0	0	131,747	131,747	133,064
Economic Development	0	0	131,747	131,747	133,064
DDF Sources	0	0	1,754,612	1,754,612	1,772,158
Management and Administration	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	728,000	728,000	735,280
Infrastructure Delivery and Management	0	0	980,753	980,753	990,561
Grand Total	0	0	11,385,559	11,414,357	11,499,414

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atebubu/Amantin - Atebubu	0	0	0	11,385,559	11,414,357	11,499,414
Management and Administration	0	0	0	5,094,149	5,109,849	5,145,091
SP1: General Administration	0	0	0	4,943,567	4,959,267	4,993,003
21 Compensation of employees [GFS]	0	0	0	1,569,989	1,585,689	1,585,689
211 Wages and salaries [GFS]	0	0	0	1,554,989	1,570,539	1,570,539
21110 Established Position	0	0	0	1,277,489	1,290,264	1,290,264
21111 Wages and salaries in cash [GFS]	0	0	0	115,000	116,150	116,150
21112 Wages and salaries in cash [GFS]	0	0	0	162,500	164,125	164,125
212 Social contributions [GFS]	0	0	0	15,000	15,150	15,150
21210 Actual social contributions [GFS]	0	0	0	15,000	15,150	15,150
22 Use of goods and services	0	0	0	3,131,078	3,131,078	3,162,389
221 Use of goods and services	0	0	0	3,131,078	3,131,078	3,162,389
22101 Materials - Office Supplies	0	0	0	631,374	631,374	637,688
22102 Utilities	0	0	0	86,499	86,499	87,364
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	611,592	611,592	617,708
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	330,859	330,859	334,168
22109 Special Services	0	0	0	357,500	357,500	361,075
22111 Other Charges - Fees	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	931,254	931,254	940,567
27 Social benefits [GFS]	0	0	0	17,500	17,500	17,675
273 Employer social benefits	0	0	0	17,500	17,500	17,675
27311 Employer Social Benefits - Cash	0	0	0	17,500	17,500	17,675
28 Other expense	0	0	0	225,000	225,000	227,250
282 Miscellaneous other expense	0	0	0	225,000	225,000	227,250
28210 General Expenses	0	0	0	225,000	225,000	227,250
SP2: Finance	0	0	0	1	1	1
22 Use of goods and services	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
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	150,581	150,581	152,087
22 Use of goods and services	0	0	0	150,581	150,581	152,087
221 Use of goods and services	0	0	0	150,581	150,581	152,087
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	70,581	70,581	71,287
Social Services Delivery	0	0	0	2,310,457	2,315,109	2,333,561
SP2.1 Education, youth & sports and Library services	0	0	0	721,116	721,116	728,327
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	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
31 Non Financial Assets	0	0	0	628,000	628,000	634,280
311 Fixed assets	0	0	0	628,000	628,000	634,280
31111 Dwellings	0	0	0	478,000	478,000	482,780
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP2.2 Public Health Services and management	0	0	0	781,238	781,238	789,050
22 Use of goods and services	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
31 Non Financial Assets	0	0	0	761,709	761,709	769,326
311 Fixed assets	0	0	0	761,709	761,709	769,326
31112 Nonresidential buildings	0	0	0	761,709	761,709	769,326
SP2.3 Environmental Health and sanitation Services	0	0	0	394,968	397,618	398,918
21 Compensation of employees [GFS]	0	0	0	264,968	267,618	267,618
211 Wages and salaries [GFS]	0	0	0	264,968	267,618	267,618
21110 Established Position	0	0	0	264,968	267,618	267,618
22 Use of goods and services	0	0	0	130,000	130,000	131,300
221 Use of goods and services	0	0	0	130,000	130,000	131,300
22102 Utilities	0	0	0	80,000	80,000	80,800
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
SP2.5 Social Welfare and community services	0	0	0	413,134	415,137	417,266
21 Compensation of employees [GFS]	0	0	0	200,240	202,243	202,243
211 Wages and salaries [GFS]	0	0	0	200,240	202,243	202,243
21110 Established Position	0	0	0	200,240	202,243	202,243
22 Use of goods and services	0	0	0	12,894	12,894	13,023
221 Use of goods and services	0	0	0	12,894	12,894	13,023
22101 Materials - Office Supplies	0	0	0	12,894	12,894	13,023
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
Infrastructure Delivery and Management	0	0	0	3,058,225	3,061,803	3,088,807
SP3.1 Urban Roads and Transport services	0	0	0	251,429	251,720	253,944
21 Compensation of employees [GFS]	0	0	0	29,039	29,330	29,330
211 Wages and salaries [GFS]	0	0	0	29,039	29,330	29,330
21110 Established Position	0	0	0	29,039	29,330	29,330
22 Use of goods and services	0	0	0	20,430	20,430	20,634
221 Use of goods and services	0	0	0	20,430	20,430	20,634
22105 Travel - Transport	0	0	0	20,430	20,430	20,634
31 Non Financial Assets	0	0	0	201,960	201,960	203,980
311 Fixed assets	0	0	0	201,960	201,960	203,980
31113 Other structures	0	0	0	201,960	201,960	203,980

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning	0	0	0	120,048	120,492	121,249
21 Compensation of employees [GFS]	0	0	0	44,374	44,818	44,818
211 Wages and salaries [GFS]	0	0	0	44,374	44,818	44,818
21110 Established Position	0	0	0	44,374	44,818	44,818
22 Use of goods and services	0	0	0	25,674	25,674	25,931
221 Use of goods and services	0	0	0	25,674	25,674	25,931
22101 Materials - Office Supplies	0	0	0	25,674	25,674	25,931
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP3.3 Public Works, rural housing and water management	0	0	0	2,686,747	2,689,592	2,713,615
21 Compensation of employees [GFS]	0	0	0	284,422	287,267	287,267
211 Wages and salaries [GFS]	0	0	0	284,422	287,267	287,267
21110 Established Position	0	0	0	284,422	287,267	287,267
31 Non Financial Assets	0	0	0	2,402,325	2,402,325	2,426,348
311 Fixed assets	0	0	0	2,402,325	2,402,325	2,426,348
31112 Nonresidential buildings	0	0	0	686,919	686,919	693,788
31113 Other structures	0	0	0	284,766	284,766	287,614
31131 Infrastructure Assets	0	0	0	1,430,639	1,430,639	1,444,946
Economic Development	0	0	0	822,728	827,596	830,956
SP4.1 Agricultural Services and Management	0	0	0	746,454	750,758	753,918
21 Compensation of employees [GFS]	0	0	0	430,469	434,773	434,773
211 Wages and salaries [GFS]	0	0	0	430,469	434,773	434,773
21110 Established Position	0	0	0	430,469	434,773	434,773
22 Use of goods and services	0	0	0	165,985	165,985	167,645
221 Use of goods and services	0	0	0	165,985	165,985	167,645
22101 Materials - Office Supplies	0	0	0	79,000	79,000	79,790
22105 Travel - Transport	0	0	0	44,238	44,238	44,680
22107 Training - Seminars - Conferences	0	0	0	42,747	42,747	43,174
28 Other expense	0	0	0	150,000	150,000	151,500
282 Miscellaneous other expense	0	0	0	150,000	150,000	151,500
28210 General Expenses	0	0	0	150,000	150,000	151,500
SP4.2 Trade, Industry and Tourism Services	0	0	0	76,275	76,837	77,037
21 Compensation of employees [GFS]	0	0	0	56,275	56,837	56,837
211 Wages and salaries [GFS]	0	0	0	56,275	56,837	56,837
21110 Established Position	0	0	0	56,275	56,837	56,837
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Environmental Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster prevention and Management	0	0	0	100,000	100,000	101,000

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	11,385,559	11,414,357	11,499,414

2021 APPROPRIATION (in GH Cedis)

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Abubu/Amatir - Abubu Management and Administration	2,877,276	2,680,891	2,021,332	7,299,199	292,500	1,443,392	263,808	2,000,800	0	0	0	0	177,666	1,708,753	1,686,359	11,385,559
Central Administration	1,277,489	2,034,709	0	3,312,198	292,500	1,443,392	0	1,736,892	0	0	0	0	45,859	0	45,859	5,094,149
Administration (Assembly Office)	1,277,489	2,034,709	0	3,312,198	292,500	1,443,392	0	1,736,892	0	0	0	0	45,859	0	45,859	5,094,149
Social Services Delivery	465,206	255,539	616,603	1,337,351	0	0	45,105	45,105	0	0	0	0	0	738,000	728,000	2,310,457
Education, Youth and Sports	0	93,116	150,000	243,116	0	0	0	0	0	0	0	0	0	478,000	478,000	721,116
Office of Departmental Head	0	93,116	150,000	243,116	0	0	0	0	0	0	0	0	0	478,000	478,000	721,116
Health	264,968	149,529	466,603	881,101	0	0	45,105	45,105	0	0	0	0	0	250,000	250,000	1,176,206
Office of District/Medical Officer of Health	0	19,529	466,603	486,132	0	0	45,105	45,105	0	0	0	0	0	250,000	250,000	761,236
Environmental Health Unit	264,968	130,000	0	394,968	0	0	0	0	0	0	0	0	0	0	0	394,968
Social Welfare & Community Development	184,865	12,894	0	197,759	0	0	0	0	0	0	0	0	0	0	0	397,759
Office of Departmental Head	184,865	12,894	0	197,759	0	0	0	0	0	0	0	0	0	0	0	397,759
Trade, Industry and Tourism	15,375	0	0	15,375	0	0	0	0	0	0	0	0	0	0	0	15,375
Office of Departmental Head	15,375	0	0	15,375	0	0	0	0	0	0	0	0	0	0	0	15,375
Infrastructure Delivery and Management	357,836	96,104	1,404,729	1,858,669	0	0	218,803	218,803	0	0	0	0	0	980,753	980,753	3,058,225
Physical Planning	44,374	75,674	0	120,048	0	0	0	0	0	0	0	0	0	0	0	120,048
Office of Departmental Head	44,374	75,674	0	120,048	0	0	0	0	0	0	0	0	0	0	0	120,048
Works	313,462	20,430	1,404,729	1,738,621	0	0	218,803	218,803	0	0	0	0	0	980,753	980,753	2,936,177
Office of Departmental Head	313,462	0	966,449	1,279,911	0	0	218,803	218,803	0	0	0	0	0	747,000	747,000	2,245,714
Water	0	0	236,320	236,320	0	0	0	0	0	0	0	0	0	233,753	233,753	470,073
Feeder Roads	0	20,430	201,960	222,390	0	0	0	0	0	0	0	0	0	0	0	222,390
Economic Development	465,743	204,238	0	690,981	0	0	0	0	0	0	0	0	131,747	0	131,747	822,728
Agriculture	430,469	184,238	0	614,707	0	0	0	0	0	0	0	0	131,747	0	131,747	746,454
Trade, Industry and Tourism	56,275	20,000	0	76,275	0	0	0	0	0	0	0	0	0	0	0	76,275
Office of Departmental Head	56,275	20,000	0	76,275	0	0	0	0	0	0	0	0	0	0	0	76,275
Environmental Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

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SECTOR / MDA / IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000
	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	100,000

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,290,363
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Compensation of employees [GFS]	1,277,489
Objective	000000	Compensation of Employees			1,277,489
Program	92001	Management and Administration			1,277,489
Sub-Program	92001001	SP1: General Administration			1,277,489
Operation	000000		0.0 0.0 0.0		1,277,489

Wages and salaries [GFS]				1,277,489
2111001 Established Post				1,277,489

				Use of goods and services	12,874
Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			12,874
Program	92001	Management and Administration			12,874
Sub-Program	92001001	SP1: General Administration			12,874
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		12,874

Use of goods and services				12,874
2210102 Office Facilities, Supplies and Accessories				12,874

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,736,092
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Compensation of employees [GFS]	292,500
Objective	000000	Compensation of Employees			292,500
Program	92001	Management and Administration			292,500
Sub-Program	92001001	SP1: General Administration			292,500
Operation	000000		0.0 0.0 0.0		292,500

Wages and salaries [GFS]				277,500
2111102 Monthly paid and casual labour				115,000
2111225 Boards /Committees /Commissions Allownace				80,000
2111243 Transfer Grants				25,000
2111248 Special Allowance/Honorarium				7,500
2111249 Responsibility Allowance				50,000
Social contributions [GFS]				15,000
2121001 13 Percent SSF Contribution				15,000

				Use of goods and services	1,301,092
Objective	130201	17.1 strengthen domestic resource mob.			1
Program	92001	Management and Administration			1
Sub-Program	92001002	SP2: Finance			1
Operation	911669	911669 - Revenue Collection	1.0 1.0 1.0		1

Use of goods and services				1
2210101 Printed Material and Stationery				1

Objective	420101	16.6 Dev. effect. acctable & transparent insts at all levels			1,196,091
Program	92001	Management and Administration			1,196,091
Sub-Program	92001001	SP1: General Administration			1,196,091
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		491,499

Use of goods and services				491,499
2210102 Office Facilities, Supplies and Accessories				50,000
2210201 Electricity charges				40,000
2210202 Water				15,000
2210203 Telecommunications				5,500
2210204 Postal Charges				999
2210205 Sanitation Charges				25,000
2210301 Cleaning Materials				5,000
2210503 Fuel and Lubricants - Official Vehicles				90,500
2210509 Other Travel and Transportation				25,000
2210510 Other Night allowances				85,000
2210511 Local travel cost				70,000
2210705 Hotel Accommodation				45,000
2210908 Property Valuation Expenses				12,500
2210909 Operational Enhancement Expenses				15,000
2211101 Bank Charges				7,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	248,500
Use of goods and services						248,500
	2210101	Printed Material and Stationery				50,000
	2210102	Office Facilities, Supplies and Accessories				45,000
	2210103	Refreshment Items				40,000
	2210104	Medical Supplies				3,000
	2210111	Other Office Materials and Consumables				25,000
	2210113	Feeding Cost				40,000
	2210117	Teaching and Learning Materials				3,500
	2210118	Sports, Recreational and Cultural Materials				12,000
	2210120	Purchase of Petty Tools/Implements				5,000
	2210122	Value Books				25,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	2210701	Training Materials				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	85,000
Use of goods and services						85,000
	2210902	Official Celebrations				85,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	165,000
Use of goods and services						165,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
	2210711	Public Education and Sensitization				15,000
	2210906	Unit Committee/T. C. M. Allow				50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	201,092
Use of goods and services						201,092
	2210502	Maintenance and Repairs - Official Vehicles				51,092
	2210602	Repairs of Residential Buildings				25,000
	2210603	Repairs of Office Buildings				35,000
	2210604	Maintenance of Furniture and Fixtures				25,000
	2210606	Maintenance of General Equipment				10,000
	2210611	Maintenance of Markets				55,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				105,000
Program	92001	Management and Administration				105,000
Sub-Program	92001001	SP1: General Administration				105,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	45,000
Use of goods and services						45,000
	2210901	Service of the State Protocol				45,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	2210114	Rations				60,000
Social benefits [GFS]						17,500
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				17,500
Program	92001	Management and Administration				17,500
Sub-Program	92001001	SP1: General Administration				17,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	17,500
Employer social benefits						17,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

	2731102	Staff Welfare Expenses				15,000
	2731103	Refund of Medical Expenses				2,500
Other expense						125,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				125,000
Program	92001	Management and Administration				125,000
Sub-Program	92001001	SP1: General Administration				125,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	110,000
Miscellaneous other expense						110,000
	2821001	Insurance and compensation				4,000
	2821007	Court Expenses				1,000
	2821009	Donations				45,000
	2821010	Contributions				15,000
	2821017	Refuse Lifting Expenses				45,000
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				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				500,000
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration Administration (Assembly Office)_Bono East				
Location Code	1201001	Atebubu/Amantin - Atebubu				
Use of goods and services						400,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				400,000
Program	92001	Management and Administration				400,000
Sub-Program	92001001	SP1: General Administration				400,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	200,000
Use of goods and services						200,000
	2210503	Fuel and Lubricants - Official Vehicles				200,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	200,000
Use of goods and services						200,000
	2210102	Office Facilities, Supplies and Accessories				200,000
Other expense						100,000
Objective	420101	16.6 Dev. effect. accountable & transparent insts at all levels				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	100,000
Miscellaneous other expense						100,000
	2821019	Scholarship and Bursaries				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,521,835
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

Use of goods and services 1,521,835

Objective 420101 16.6 Dev. effect, acctable & transparent insts at all levels 1,171,254

Program 92001 Management and Administration 1,171,254

Sub-Program 92001001 SP1: General Administration 1,171,254

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 555,963

Use of goods and services 555,963

2211202 Refurbishment Contingency 555,963

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 255,291

Use of goods and services 255,291

2210101 Printed Material and Stationery 40,000

2210102 Office Facilities, Supplies and Accessories 20,000

2210604 Maintenance of Furniture and Fixtures 20,000

2211203 Emergency Works 175,291

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 120,000

Use of goods and services 120,000

2210709 Seminars/Conferences/Workshops - Domestic 70,000

2210710 Staff Development 50,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 150,000

Use of goods and services 150,000

2210902 Official Celebrations 150,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2210503 Fuel and Lubricants - Official Vehicles 20,000

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 70,000

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 350,581

Program 92001 Management and Administration 350,581

Sub-Program 92001001 SP1: General Administration 200,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 200,000

Use of goods and services 200,000

2211204 Security Forces Contingency (election) 200,000

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation 150,581

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 150,581

Use of goods and services 150,581

2210101 Printed Material and Stationery 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

2210503	Fuel and Lubricants - Official Vehicles	30,000
2210509	Other Travel and Transportation	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	70,581

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2920101001	Atebubu/Amantin - Atebubu_Central Administration_Administration (Assembly Office)_Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

Use of goods and services 45,859

Objective 420101 16.6 Dev. effect, acctable & transparent insts at all levels 45,859

Program 92001 Management and Administration 45,859

Sub-Program 92001001 SP1: General Administration 45,859

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 45,859

Use of goods and services 45,859

2210710 Staff Development 45,859

Total Cost Centre 5,094,149

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source		243,116
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	1201001	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

Use of goods and services					25,000
2210117 Teaching and Learning Materials					25,000

Other expense					53,116
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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					43,000
2821011 Tuition Fees					10,116

Non Financial Assets					150,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000	
Program	92002	Social Services Delivery			150,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111256 WIP - School Buildings					150,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	Total By Fund Source		478,000
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	1201001	Atebubu/Amantin - Atebubu			

Non Financial Assets					478,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			478,000	
Program	92002	Social Services Delivery			478,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			478,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	478,000

Fixed assets					478,000
3111153 WIP - Bungalows/Flats					478,000

Total Cost Centre					721,116
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	45,105
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 45,105

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		45,105
Program	92002	Social Services Delivery		45,105
Sub-Program	92002002	SP2.2 Public Health Services and management		45,105
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	45,105

Fixed assets				45,105
3111253	WIP - Health Centres			45,105

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	486,132
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1201001	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 466,603

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		466,603
Program	92002	Social Services Delivery		466,603
Sub-Program	92002002	SP2.2 Public Health Services and management		466,603
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	466,603

Fixed assets				466,603
3111253	WIP - Health Centres			466,603

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	250,000
Function Code	70721	General Medical services (IS)		
Organisation	2920401001	Atebubu/Amantin - Atebubu_Health_Office of District Medical Officer of Health_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 250,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002002	SP2.2 Public Health Services and management		250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	250,000

Fixed assets				250,000
3111253	WIP - Health Centres			250,000

Total Cost Centre 781,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 264,968
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	264,968
Objective	000000	Compensation of Employees		264,968
Program	92002	Social Services Delivery		264,968
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		264,968
Operation	000000		0.0 0.0 0.0	264,968

Wages and salaries [GFS]			264,968
2111001	Established Post		264,968

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 130,000
Function Code	70740	Public health services	
Organisation	2920402001	Atebubu/Amantin - Atebubu_Health_Environmental Health Unit_ Bono East	
Location Code	1201001	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	30,000

Use of goods and services			30,000
2210205	Sanitation Charges		30,000

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	
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	50,000

Use of goods and services			50,000
2210610	Maintenance of Drains		50,000

Total Cost Centre 394,968

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 464,707
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Compensation of employees [GFS]	430,469
Objective	000000	Compensation of Employees		430,469
Program	92004	Economic Development		430,469
Sub-Program	92004001	SP4.1 Agricultural Services and Management		430,469
Operation	000000		0.0 0.0 0.0	430,469

Wages and salaries [GFS]			430,469
2111001	Established Post		430,469

			Use of goods and services	34,238
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-sclt fd prducers 4 vlue addtn		34,238
Program	92004	Economic Development		34,238
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,238
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	34,238

Use of goods and services			34,238
2210102	Office Facilities, Supplies and Accessories		20,000
2210503	Fuel and Lubricants - Official Vehicles		14,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 150,000
Function Code	70421	Agriculture cs	
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_ Bono East	
Location Code	1201001	Atebubu/Amantin - Atebubu	

			Other expense	150,000
Objective	150801	2.3 Dble e agric prdvtv & incms of smll-sclt fd prducers 4 vlue addtn		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

Miscellaneous other expense			150,000
2821010	Contributions		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA		<i>Total By Fund Source</i> 131,747
Function Code	70421	Agriculture cs		
Organisation	2920600001	Atebubu/Amantin - Atebubu_Agriculture_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		
Use of goods and services				131,747
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fld prducers 4 vltue additm		72,747
Program	92004	Economic Development		72,747
Sub-Program	92004001	SP4.1 Agricultural Services and Management		72,747
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	72,747
Use of goods and services				72,747
2210503 Fuel and Lubricants - Official Vehicles				30,000
2210701 Training Materials				42,747
Objective	160201	Improve production efficiency and yield		59,000
Program	92004	Economic Development		59,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		59,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	59,000
Use of goods and services				59,000
2210120 Purchase of Petty Tools/Implements				59,000
Total Cost Centre				746,454

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		<i>Total By Fund Source</i> 70,048
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2920701001	Atebubu/Amantin - Atebubu_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		
Compensation of employees [GFS]				44,374
Objective	000000	Compensation of Employees		44,374
Program	92003	Infrastructure Delivery and Management		44,374
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		44,374
Operation	000000		0.0 0.0 0.0	44,374
Wages and salaries [GFS]				44,374
2111001 Established Post				44,374
Use of goods and services				25,674
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		25,674
Program	92003	Infrastructure Delivery and Management		25,674
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		25,674
Operation	911001	911001 - Land acquisition and registration	1.0 1.0 1.0	10,674
Use of goods and services				10,674
2210102 Office Facilities, Supplies and Accessories				10,674
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				15,000
Other expense				50,000
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000
Total Cost Centre				120,048

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	197,759
Function Code	70620	Community Development		
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
Compensation of employees [GFS]				184,865
Objective	000000	Compensation of Employees		184,865
Program	92002	Social Services Delivery		184,865
Sub-Program	92002005	SP2.5 Social Welfare and community services		184,865
Operation	000000		0.0 0.0 0.0	184,865

Wages and salaries [GFS]				184,865
2111001 Established Post				184,865

				Amount (GH¢)
Use of goods and services				12,894
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		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

Use of goods and services				12,894
2210102 Office Facilities, Supplies and Accessories				12,894

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	70620	Community Development		
Organisation	2920801001	Atebubu/Amantin - Atebubu_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
Other expense				200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	92002	Social Services Delivery		200,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense				200,000
2821009 Donations				200,000

Total Cost Centre 397,759

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	313,462
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
Compensation of employees [GFS]				313,462
Objective	000000	Compensation of Employees		313,462
Program	92003	Infrastructure Delivery and Management		313,462
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		29,039
Operation	000000		0.0 0.0 0.0	29,039

Wages and salaries [GFS]				29,039
2111001 Established Post				29,039

				Amount (GH¢)
Non Financial Assets				218,803
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		218,803
Program	92003	Infrastructure Delivery and Management		218,803
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		218,803
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,803

Wages and salaries [GFS]				284,422
2111001 Established Post				284,422

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	218,803
Function Code	70610	Housing development		
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				Amount (GH¢)
Non Financial Assets				218,803
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		218,803
Program	92003	Infrastructure Delivery and Management		218,803
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		218,803
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	218,803

Fixed assets				218,803
3111255 WIP - Office Buildings				218,803

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY						Total By Fund Source	966,449
Function Code	70610	Housing development							
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East							
Location Code	1201001	Atebubu/Amantin - Atebubu							

Non Financial Assets 966,449

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.							
Program	92003	Infrastructure Delivery and Management							413,566
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							413,566
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				413,566

Fixed assets									413,566
3113101	Electrical Networks								100,000
3113151	WIP - Electrical Networks								313,566

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	92003	Infrastructure Delivery and Management							552,883
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							552,883
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				284,766

Fixed assets									284,766
3111304	Markets								284,766

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				268,116
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Fixed assets									268,116
3111204	Office Buildings								268,116

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF						Total By Fund Source	747,000
Function Code	70610	Housing development							
Organisation	2921001001	Atebubu/Amantin - Atebubu_Works_Office of Departmental Head_Bono East							
Location Code	1201001	Atebubu/Amantin - Atebubu							

Non Financial Assets 747,000

Objective	140101	7.1 Ensure universal access to affordable, reliable & modern energy servs.							
Program	92003	Infrastructure Delivery and Management							547,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							547,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				547,000

Fixed assets									547,000
3113151	WIP - Electrical Networks								547,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							
Program	92003	Infrastructure Delivery and Management							200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				200,000

Fixed assets									200,000
3111255	WIP - Office Buildings								200,000

Total Cost Centre 2,245,714

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	236,320
Function Code	70630	Water supply		
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 236,320

Objective	570102	6.1 Achieve univ. and equit access to water		236,320
Program	92003	Infrastructure Delivery and Management		236,320
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		236,320
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	236,320

Fixed assets				236,320
3113162	WIP - Water Systems			236,320

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	233,753
Function Code	70630	Water supply		
Organisation	2921003001	Atebubu/Amantin - Atebubu_Works_Water_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 233,753

Objective	570102	6.1 Achieve univ. and equit access to water		233,753
Program	92003	Infrastructure Delivery and Management		233,753
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		233,753
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	233,753

Fixed assets				233,753
3113162	WIP - Water Systems			233,753

Total Cost Centre 470,073

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	20,430
Function Code	70451	Road transport		
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Use of goods and services 20,430

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		20,430
Program	92003	Infrastructure Delivery and Management		20,430
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		20,430
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	20,430

Use of goods and services				20,430
2210503	Fuel and Lubricants - Official Vehicles			20,430

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	201,960
Function Code	70451	Road transport		
Organisation	2921004001	Atebubu/Amantin - Atebubu_Works_Feeder Roads_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

Non Financial Assets 201,960

Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv		201,960
Program	92003	Infrastructure Delivery and Management		201,960
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		201,960
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	201,960

Fixed assets				201,960
3111360	WIP-Feeder Roads			201,960

Total Cost Centre 222,390

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	71,650
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	1201001	Atebubu/Amantin - Atebubu		

				71,650
Compensation of employees [GFS]				
Objective	000000	Compensation of Employees		71,650
Program	92002	Social Services Delivery		15,375
Sub-Program	92002005	SP2.5 Social Welfare and community services		15,375
Operation	000000		0.0 0.0 0.0	15,375

Wages and salaries [GFS]				15,375
2111001 Established Post				15,375
Program	92004	Economic Development		56,275
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		56,275
Operation	000000		0.0 0.0 0.0	56,275

Wages and salaries [GFS]				56,275
2111001 Established Post				56,275

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	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	1201001	Atebubu/Amantin - Atebubu		

				20,000
Use of goods and services				
Objective	160502	1.4 Substantially incrise numb of yuth & adults who have relevnt skills		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		20,000
Operation	910202	910202 - Trade Development and Promotion	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				91,650

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2921500001	Atebubu/Amantin - Atebubu_Disaster Prevention_Bono East		
Location Code	1201001	Atebubu/Amantin - Atebubu		

				100,000
Other expense				
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

Miscellaneous other expense				100,000
2821009 Donations				100,000
Total Cost Centre				100,000
Total Vote				11,385,559

2021 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	2,887,276	2,680,891	2,021,332	72,991,199	292,500	1,443,392	263,808	2,000,800	177,666	1,708,753	
Management and Administration	1,277,489	2,034,709	0	3,312,198	292,500	1,443,392	0	1,736,892	45,859	0	45,859
SP1: General Administration	1,277,489	1,884,128	0	3,161,617	292,500	1,443,391	0	1,736,891	45,859	0	45,859
SP2: Finance	0	0	0	0	0	1	0	1	0	0	0
SP4: Planning, Budgeting, Monitoring and Evaluation	0	150,581	0	150,581	0	0	0	0	0	0	0
Social Services Delivery	465,209	255,339	616,603	1,337,351	0	45,105	45,105	0	0	726,000	726,000
SP1.1 Education, youth & sports and Library services	0	93,116	150,000	243,116	0	0	0	0	0	478,000	478,000
SP2.2 Public Health Services and management	0	19,529	466,603	486,132	0	45,105	45,105	0	0	250,000	250,000
SP2.3 Environmental Health and sanitation Services	264,966	130,000	0	394,966	0	0	0	0	0	0	394,966
SP2.5 Social Welfare and community services	200,240	12,894	0	213,134	0	0	0	0	0	0	413,134
Infrastructure Delivery and Management	357,836	96,104	1,404,729	1,858,669	0	218,803	218,803	0	0	960,753	3,058,225
SP3.1 Urban Roads and Transport services	290,39	20,430	201,960	251,429	0	0	0	0	0	0	251,429
SP3.2 Physical and Spatial Planning	44,374	75,674	0	120,048	0	0	0	0	0	0	120,048
SP3.3 Public Works, rural housing and water management	284,422	0	1,202,769	1,487,191	0	218,803	218,803	0	0	960,753	2,686,747
Economic Development	468,743	204,238	0	680,981	0	0	0	0	131,747	0	131,747
SP4.1 Agricultural Services and Management	430,469	184,238	0	614,707	0	0	0	0	131,747	0	131,747
SP4.2 Trade, Industry and Tourism Services	56,275	20,000	0	76,275	0	0	0	0	0	0	76,275
Environmental Management	0	100,000	0	100,000	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	100,000