



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2021-2024**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2021**

**ATIWA WEST DISTRICT**

**Contents**

PART A: STRATEGIC OVERVIEW .....	4
LI - Introduction/Brief History .....	4
Population .....	4
DISTRICT ECONOMY .....	4
Agriculture .....	5
Roads and Transport.....	5
Education .....	5
HEALTH .....	6
Environment .....	6
KEY ISSUES/CHALLENGES: .....	7
MMDA'S ADOPTED POLICY OBJECTIVES.....	8
VISION .....	8
GOALS/ MISSION.....	8
Atiwa West District Assembly exists to improve the living standard of the people through the efficient, effective mobilization of both human and material resources for development. ....	8
CORE FUNCTIONS OF THE DISTRICT ASSEMBLY .....	9
POLICY OUTCOME INDICATORS AND TARGETS.....	10
REVENUE TREND- ALL FUNDING SOURCES.....	11
EXPENDITURE TREND-ALL FUNDING SOURCES .....	12
SUMMARY OF KEY ACHIEVEMENTS IN 2020 .....	13
PART B: BUDGET PROGRAMME SUMMARY .....	14
SUB-PROGRAMME 1.1 General Administration.....	14
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization .....	18
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination .....	21
SUB-PROGRAMME 1.5 Human Resource Management .....	24
SUB-PROGRAMME 2.1 Physical and Spatial Planning .....	27
SUB-PROGRAMME 2.2 Infrastructure Development.....	30
SUB-PROGRAMME 3:1 Education and Youth Development .....	33
SUB-PROGRAMME 3.2: Health Delivery .....	37
SUB-PROGRAMME 3.3: Social Welfare and Community Development.....	43

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**ATIWA WEST DISTRICT**

SUB-PROGRAMME 4.2: Agricultural Development .....49  
 SUB-PROGRAMME 5.1 Disaster prevention and Management .....57

**PART A: STRATEGIC OVERVIEW**

**ATIWA WEST DISTRICT ASSEMBLY**

**LI - Introduction/Brief History**

- **The Legislative Instrument (L.I 2343)** established the Atiwa West District Assembly with Kwabeng as its Capital Town. It used to be part of the then Atiwa District Assembly until 15<sup>th</sup> March, 2018 when the splitting occurred.
- **Total Population:** 77,175: male 49% and female 51 %.( GSS, 2010). The projection for 2021 is 92,377 at a growth rate of 2%.
- **The District Assembly:** has 18 Elected Members, 6 Appointed, District Chief Executive & one Member of Parliament
- **Departments:** Ten (10) out of 11 statutory decentralized departments and a number of Units/Agencies

**Population**

**Population Size and Growth Rate**

The total population of the District is currently 77,175 (Projected figure from 2010 PHC Analytical Report. Out of the total population, males constitute 49% percent and females 51%.(percent).

**DISTRICT ECONOMY**

The Economy of the District can be classified as mainly agrarian. The main forms of economic activities in the District are farming, mining and trading, banking. Agriculture activities are carried out in almost all the communities with the majority carried out in smaller towns. The good nature of the vegetation found in the District encourages and promotes agricultural activities thus helping to generate income from farming activities.

## Agriculture

About 60% of the working population engages in vibrant farming. Crops such as cocoa, oil palm, pineapple, plantain, cassava and corn are cultivated in the District with Cocoa dominate as the major cash crop in the District. The District is also endowed with valuable timber species such as Mahogany and Wawa. Although the timber industry provides ventures for income generation, the logging activities occur both in and off reserves thus having a negative impact on the rainfall pattern of the District.

## Roads and Transport

Road Network

**ROADS:** Atiwa West District has over 311.10km; out of these 111.50km are bitumen surfaced road representing 35.8% and the rest of the 64.2% are gravelled roads. The Currently the District is having a good road network.

## Education

One of the objectives under education is to increase equitable access to educational facilities, thereby providing conducive environment to achieve participation in quality education at all levels. Educational facilities in the District are scattered and ranges from Nursery to Senior High Secondary School. However, there are a few number communities that lack educational facilities most of which are far from the District capital.

Educational Facilities in the District

EDUCATIONAL LEVELS	PUBLIC	PRIVATE	TOTAL
Kindergarten	41	20	61
Primary	39	17	56
JSS	36	10	46
SHS	1	1	2
<b>Grand Total</b>	<b>117</b>	<b>48</b>	<b>165</b>

ATIWA WEST DISTRICT

## HEALTH

### Health Delivery System

The District has three (3) Health Centers and Sixteen (16) CHPS Centers to address the health needs of the people.

### Health Facilities in the District

S/N	Facility Type	List of Facilities
1.	Health Centres	Kwabeng, Abomosu, Awenare
2.	CHPS Compounds	1)Banso 2) Bomaah 3) Tumfa 3) Pameng 4) Asunafo 5)Sankubense 6)Abrenya 7) Akrofufu 8) Muoso 9) Akropong 10)Larbikrom 11)Akakom 12)Akwauso 13)Asamama 14) Ekoso 15)Wekpeti 16) Amonom

*Source: District Health Directorate, Kwabeng*

### Trend in Health Facilities

S/N	Facility Type/Year	2016	2017	2018	2019
4	Health Centres	3	3	3	3
5	CHPS Compounds	14	15	15	16
6	<b>TOTAL</b>	<b>17</b>	<b>18</b>	<b>18</b>	<b>19</b>

*Source: District Health Directorate, Kwabeng*

## Environment

Biodiversity, Green Economy and Environment looks at reducing the environmental risk and ecological scarcities aiming at sustainable development without degrading the environment. In the area of ensuring environmental degradation the District is battling with small scale miners popularly known as "galamsey". Their operations have degraded portions of the large vast of land in the District and even some part of the forest areas. There are also issues of illegal lumbering by chain saw operators both in the reserve and off-reserve which serves as a hindrance in greening the economy. It is also contributing to the extinction of animal and other micro-organisms. However, task force have been put in place to ensure the operations of Galamsey operators. In terms of conserving and protecting the forest, there is the forestry department in the District which have forest guards in place to limit illegalities. There are also measures put in place to ensure

ATIWA WEST DISTRICT

afforestation of extinct species of trees in the District. Ensuring proper waste management as an aspect of Green Economy cannot be under estimated. The District also collaborates with Zoomlion in ensuring evacuation of refuse to landfill site.

**KEY ISSUES/CHALLENGES:**

1. Inadequate internally revenue generation
2. Inadequate Security infrastructure and logistics
3. Inadequate infrastructure for sub-structures
4. Inadequate Educational Infrastructure
6. Lack of District Hospital
7. Inadequate supporting staff for all departments in the District
8. Illegal mining activities
9. Inadequate office/residential accommodation
10. Lack of storage facilities for Agricultural products
11. Climatic change-change in rainfall patterns

**MMDA’S ADOPTED POLICY OBJECTIVES**

- I. Strengthen domestic resource mobilization
- II. Develop effective, accountable and transparent institutions at all levels.
- III. Improve human capital development and management
- IV. Deepen political and administrative decentralization
- V. Facilitate sustainable and resilient infrastructure development
- VI. Implement appropriate social protection systems and measures
- VII. Integrate climate change measures
- VIII. Sanitation for all and no open defecation by 2024
- IX. Ensure free, equitable and quality education for all by 2024
- X. Achieve universal health coverage including financial risk protection, access to quality health – care services
- XI. Enhance inclusive urbanization and capacity for settlement planning
- XII. Double the agricultural productivity and incomes of small scale food producers for value addition

**VISION**

First class service delivery institution in Local Governance

**GOALS/ MISSION**

Atiwa West District Assembly exists to improve the living standard of the people through the efficient, effective mobilization of both human an material resources for development.

## CORE FUNCTIONS OF THE DISTRICT ASSEMBLY

Through Act, 936 of the Local Governance Act, the District Assembly is mandated to perform the following functions.

- Exercise political and administrative authority in the district
- Promote local economic development; and
- Provide guidance, give authorities in the district as may be prescribe by law
- A district Assembly shall exercise deliberative, legislative and execute function
- Be responsible for the overall development of the district;
- Formulate and execute plans, programmes and strategies for the effective mobilisation of resources necessary for the overall development of the district;
- Promote and support productive activity and social development in the district and remove any obstacle to initiative and development;
- Be responsible for the development, improvement and management of human settlement and the environment in the district;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district;
- Ensure ready access to courts in the district for the promotion of justice;
- Act to preserve and promote the cultural heritage within the district;
- Execute approved development plans for the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District;
- Act to preserve and promote the cultural heritage within the district;
- Guide, encourage and support sub-district local structures, public agencies and local communities to perform their functions in the execution of approved development plans;

## POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year 2024	Value
Legislative functions of the Assembly strengthened	Number of General Assembly meetings held	2019	3	2020	2	2024	4
Enhanced Service Delivery Standards	Number of professional trainings held for staff	2019	2	2020	2	2024	2
Popular Participation in Local Governance improved	Number of town hall /Stakeholder meetings held	2019	4	2020	3	2024	4
Access to quality health care improved	No. of CHPS compounds built	2019	1	2020	1	2024	1
Spread of Covid – 19 reduced	Monthly sensitization organized	2019	-	2020	9	2024	12
Human Resource base of the District improved	No. of classroom blocks built	2019	4	2020	2	2024	1
Safe and potable water provided	No. of water facilities constructed	2019	13	2020	8	2024	10
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	2024	Value
Agricultural Production and Productivity increased	No. of Farmers Day organized	2019	1	2020	1	2024	1
Agricultural Production and Productivity increased	No. of markets constructed	2019	1	2020	-	2024	1
	No. of farm visits conducted	2019	363,950	2020	272,962	2024	300,000
Increased access to extension services	Number of field/home visits conducted	2019	5000	2020	4320	2024	4500
Efficiency in governance and management of health system improved	Number of health posts (CHPS Compound) and facilities constructed	2019	1	2020	1	2024	1
Increased participation in district level planning and budgeting	Number of stakeholder consultations/town halls meetings organised	2019	3	2020	1	2024	4

**REVENUE TREND- ALL FUNDING SOURCES**

ITEM	2019		2020		2021	
	BUDGE	ACTUAL	BUDGET	ACTUAL	Variance	%Variance
IGF	815,235.00	802,581.20	700,100.00	543,162.63	156,937.37	22
Compensation transfer	2,067,643.30	1,894,665.98	2,102,888.00	1,798,692.12	107,926.74	5
G & S Transfer	150,000.00	132,923.51	111,119.89	110,017.06	1,102.83	0.99
DACF	3,219,187.19	1,894,665.98	3,876,348.63	1,052,546.72	2,823,801.91	72
DDF	765,000.00	576,836.87	431,695.26	215,781.08	215,914.20	50
CIDA	109,817.00	52,164.34	109,817.00	98,014.57	11,802.43	10.74
Total	7,126,882.49	5,353,837.88	7,331,968.78	3,818,214.18	3,317,485.48	45

**EXPENDITURE TREND-ALL FUNDING SOURCES**

ITEM	2019		2020		2021	
	Budget	Actual	Budget	Actual as at Aug	Variance	% Variance
Compensation	2,067,643.30	1,959,716.56	2,102,888.00	1,798,692.12	304,195.88	14.46
Goods & Services	1,075,052.00	227,606.53	921,036.89	419,289.25	501,747.64	54.47
Assets	3,984,187.19	2,030,227.58	4,308,043.89	1,391,465.10	2,916,578.89	67.7
Total	7,126,882.49	4,217,550.67	7,331,968.78	3,609,446.47	3,722,522.31	50.77

## SUMMARY OF KEY ACHIEVEMENTS IN 2020

This chapter deals with some key projects/programmes that were implemented from January to October 2020.

- 13NO of mechanized Boreholes drilled in selected communities in the District in use
- Construction and mechanization of 5N boreholes are on-going at various stages of completion –DDF
- Construction and mechanization of 4NO boreholes are on-going -DACF
- 81NO of veronica buckets provided in Five selected markets in the District-distributed
- Construction of 3-unit classroom block with ancilliary facility for Akropong Presby-completed
- Construction of 3-uint classroom block at Nkurakan-completed
- 100NO of teachers table and chairs, and 363 dual desk supplied and distributed
- Construction of office accommodation for the National Ambulance services-completed
- Completion of the construction of Theatre at Akyem Kwabeng 98% work –on-going
- Construction of CHPS compound at Amonom-on-going
- Supply and distribution of 19 Thermal guns to 19 CHPS compounds in the Distritrict
- Construction of ward at Kwabeng-on-going

## PART B: BUDGET PROGRAMME SUMMARY PROGRAMME /SUB PROGRAMME RESULT STATEMENT:

### PART B: BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 1: Management and Administration

##### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

The a total of 35 staff to execute this sub-programme comprising of 4 Administration officers, 2 Executive officers, 1 Secretaries, 5 Drivers, 3 Security Officers and 6 cleaners, Funding for this programme is mainly IGF, DACF, DDF, GoG and Donors whereas the 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 District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Establishment and Strengthening of Sub-Structure	No. of sub structures inaugurated and functional	3	3	3	3	3	3
Revaluation of properties in the District	No. of properties valued	0	0	0	0	0	0
Organize Capacity Building programmes for staff	No. of training programmes organized	2	2	2	2	2	2
Assembly meetings organized	Minutes of meeting held	3	2	4	4	4	4
Town Hall meetings held	Reports of meetings	3	1	3	3	3	3

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

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

Operations	Projects
Servicing and Maintenance of Official Vehicles	Completion of 1 No. Assembly Hall
Organize town hall meetings on public hearings on Budget and Plans 2022	Renovation of Office & Residential Buildings/other equipment
Furnish some residences of the District Assembly	Documentation of Assembly lands /properties
Consultative meeting on Fee Fixing Resolution	Rehabilitation and Furnishing of Police station at Bansa and Asamama

ATIWA WEST DISTRICT

Provision for the preparation of 2022 District composite Budget	Maintenance of official residential accommodation at Kwabeng
Organize mid-year and annual review workshops on annual action plans on the DMTDP.	Renovation of Administration block (wings)
Maintenance of the Assembly vehicles quarterly .	Furnishing of the Administration block at Kwabeng
Procurement of 2no printers and 2 no Laptops and external hard drives	Completion of Agric Office at Kwabeng
Monitoring and evaluation of development projects in the District	Furnishing of DCDs official residence at Kwabeng
Servicing of Town -hall meetings –other stakeholders meetings	Construction and furnishing of 3No Area Councils
SERVICING PRCC committee meetings- four times in a year	Completion of the Administration block at Kwabeng
Organize public hearing on Plan and Budget Performance	
Organize quarterly and Annual progress report	
Education and sensitization to control illegal mining in the District	
Servicing of DISEC activities	
Support Police patrol in the District	
Organize quarterly Budget committee meetings	
Servicing of DPCU meetings	
Review of procurement plan quarterly	
Servicing of quarterly entity Tender committee meetings	
Preparation and implementation of revenue improve action plan	
Procurement of Value books	
Provision for 2020 population census	
Preparation and implementation of anticorruption action plan	
Servicing of Executive committee meeting	
Servicing of General Assembly meetings	
Servicing of Mid/and end of year Budget reviews.	
Education and Sensitization of contractors	

ATIWA WEST DISTRICT



Procurement of Adverts on projects	
Preparation of 2022 Annual Action Plan, composite Budget	
Preparation of DMTDP (2022-2026)	
Up-date of District profile	
Identification and development of Tourism site	
Payment of compensation on Assembly Lands	
Support to Area Councils	
Provision for durbar activities /tour to communities by the DCE	
Preparation of Annual Audit Plan and submission of Audit reports	
Update of data on Ratable items	
Support to the Departments in the District	
Maintenance of office equipment.	
Servicing of quarterly Audit committee meetings	
Support to organize National events	
Procurement of stationeries	

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

**PROGRAMME1: Management and Administration**

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

**1. Budget Sub-Programme Objective**

- Boost revenue mobilization, eliminate tax abuses and improve efficiency

**2. Budget Sub-Programme Description**

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 5 officers, comprising 1 Chief Accountant, 1Senior Accountant , 1 Accountant ,2 Assistants Accountants 2 Internal Auditor, 9 Revenue collectors . Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

### 3. Budget Sub-Programme Results Statement

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

MAIN OUTPUT	OUTPUT INDICATOR	Past Years		PROJECTIONS			
		2019	2020	Budget Year 2021	Indicative Years		
					2022	2023	2024
Revenue collection monitored and supervised	No. of visits to market Centre	4	2	4	4	4	4
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 <sup>th</sup> of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and duly audited	No. of times Accounts and records are audited	6	6	6	6	6	6

### Challenges

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

- Inadequate revenue collectors.
- Inadequate revenue database.

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

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Rehabilitation and maintenance of markets
Preparation of revenue improvement action	
Keeping proper records of accounts	
Revaluation of properties	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

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

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

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

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

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

Plans and budgets of decentralized departments are not easy to come by and thus posing a hindrance towards achieving the objectives of this sub-programme. Other challenges include lack of motorbikes to undertake effective M&E, lack of commitment and team work from departments, inadequate knowledge on new planning and budgeting reforms by the decentralized departments and political interference. The sub-programme is managed by 4 officers comprising of 1 Budget Analyst, 2 Assistants Budget Analysts and 1 Principal Planning Officer. Funding for the planning and budgeting sub-programme is from IGF, DACF GoG.

The main challenges in carrying out the sub-programme include: untimely release of

ATIWA WEST DISTRICT

funds for planned programmes/activities, lack of collaboration with other decentralized departments and non-adherence to rules and regulations.

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

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

Main Outputs	Output Indicator	Past ears		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by 31/12 annually	1	1	1	1	1	1
Monitoring of projects and programmes	No. of site visits undertaken	4	4	4	4	4	4
Plans and Budgets produced and reviewed	Annual Action Plan prepared by June , annually	1	1	1	1	1	1
	District Composite Budget prepared/ approved by 30th Sep, annually.	1	1	1	1	1	1
	AAP and composite budget reviewed by 30 <sup>th</sup> ,June, annually.	1	1	1	1	1	1

ATIWA WEST DISTRICT

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

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

Operations	Projects
Organise stakeholder meetings	
Budget committee meetings	
Organise DPCU meetings	
Organise public hearings	
Prepare AAP and District Composite Budget (Medium Term Expenditure Framework – MTEF)	
Review AAP and composite budget	
Prepare District Water, Sanitation and Health Plan	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME1: Management and Administration**

**SUB -PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

The objective of the sub-programme is

- Develop adequate skilled human resource base

**2. Budget Sub-Programme Description**

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

The human resource unit has strength of 1 officer . Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2020
Accurate and comprehensive HRMIS data updated and submitted to RCC	No. of updates and submissions done	12	9	12	12	12	1
Train revenue collectors in revenue mobilization	No. of staff trained	35	35	35	35	35	3
Staff assisted in performance appraisal	Number of staff appraised	85	89	90	91	92	9

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

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

Operations	Projects
Personnel and Staff capacity building	
Human Resource planning	
Human Resource training and development	
Purchase of cabinet	
Purchase of credit cards	
Purchase of lap-top and modern-	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

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

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

- Promote sustainable, spatially integrated orderly human settlements.

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

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

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

ATIWA WEST DISTRICT

- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

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

The sub-programme is funded through the DACF, GoG and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of adequate logistics in the implementation of programme and projects under the sub-programme.

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

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Update existing layout	Number of Local Plans prepared	21	30	50	55	60	65
Education and sensitization	No. of communities sensitized	8	8	10	10	10	10
Organize Technical sub – committee meetings	No. of Tech sub – committees held	12	6	12	12	12	12
Organize Statutory planning committee meetings	No. of statutory planning committee meetings held	12	6	12	12	12	12

ATIWA WEST DISTRICT

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

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

Operations	Projects
Preparation of Base Maps and Local Plans	
Street Naming and Property Addressing	
Organize Statutory planning committee meeting	
Create public awareness on development control	
Issuance of development permits	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 2: Infrastructure Delivery and Management

##### SUB - PROGRAMME 2.2 Infrastructure Development

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

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

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

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

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

There are 4 staff in the Works Department executing the sub-programme and comprises of 1 engineer, 2 Assistant engineers and 1 Principal Technician Officer officer. Funding for this programme is mainly DDF, DACF, and IGF.

Key challenges of the department include delay in release of funds, limited capacity (water and sanitation engineers, hydro geologists) to effectively deliver water and sanitation project, and inadequate logistics for monitoring of operation and maintenance of existing systems and other infrastructure. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Project inspection	No. of site meetings organised	12	12	12	12	12	12
Portable water coverage improved	No. of boreholes provided	15	9	10	10	10	10
	No. of borehole mechanized	15	9	10	10	10	10
Effective and efficient transport system provided	Kilometres of road cleared and opened up	4.5	8	6	6	6	6
	Kilometres of roads reshaped	1.4	13	2.8	2.8	2.8	2.8

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

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

Operations	Projects
Monitoring of projects	Reshaping of 5KM Feeder Roads in the District.
Purchase of file cabinet	Construction of 1no 20unit Market stall at Asamama
Servicing of photocopier	Self-help Initiated Projects
Purchase of Tonners for printer and photocopier	Maintenance and repairs of streetlights in the District



## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

This sub-programme is carried through:

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

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

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

In carrying out this sub-programme, funds would be sourced from GoG, DACF, DDF and IGF support. The community, development partners and departments are the key beneficiaries to the sub-programme. The department has a total of 707 staff consisting of 41 Administration officers and 626 Teachers; - 124 Teachers at Kindergarten, 228 Teachers at the primary schools, 199 Teachers at the Junior High Schools and at the Senior High Schools /Technical and Vocational Schools we have 75 teachers and 40 non-teaching staff.

Challenges in delivering the sub-programme include the following;

- Inadequate and late release of funds. This leads to wrong timing of operations and projects thereby affecting implementation of projects and operations.
- Wrong use of technology by school children – Mobile phones, TV programmes etc.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Construction of classroom blocks	number of classroom blocks completed	4	0	1	2	2	2
Organization of STME clinic, trial mock exams	Number organized	1	1	1	1	1	1
Renovation of dilapidated classrooms blocks	Number of classroom blocks renovated	0	1	0	1	1	1
Organized quarterly DEOC meetings	No. of meetings organised	3	2	4	4	4	4

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

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

Operations	Projects
Support STME activities	Supply of 591 dual desk to selected basic schools in the District
Support for brilliant but needy students	Completion of 2-storey 6 unit classroom block Awenare –Phase 1
Organize my first day at school for all KG schools	Completion of 1no 6-unit classroom block at Apampatia
Organize inter schools sports and cultural activities	Completion re-roofing of Palace House at Akyem Akropong
Organise Best Teacher Awards	2021 MP projects fund
	Construction of Community center at Awenare

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

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

The sub-programme seeks to:

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

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

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

Funds to undertake the sub-programme include GoG, DACF, DDF, and Donor partners Community members, development partners and departments are the beneficiaries of this sub-programme. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The department

has staff strength of 333 officers comprising 6 Medical Doctors, 3 Professional Health Nurses, 6 Medical Assistants, 27 Midwives, 73 Community Health Nurses, 56 Professional Nurses, 4 Technical Officers, 120 Auxiliary Nurses, 13 Environmental Health Officers, 24 Sanitary Labourers, and 1 Labourer.

Challenges in executing the sub-programme include:

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indi c. Year 2022	Indi c. Year 2023	Indi c. Year 2024
Construction of CHPS compound	Number of structures constructed	1	1	2	1	1	1
Undertake fumigation exercise	No. of sites fumigated	3	10	10	15	20	20
Spread of Covid 19 reduced	Monthly sensitization organized	-	9	12	12	12	12
Screening of food vendors	No. of caterers screened/passed	1780	1800	1820	1840	1860	1880
Organization of sanitation exercise	No. of clean ups organized	4	4	4	4	4	4

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

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

Operations	Projects
Support for National Immunization Day (NID)	Completion of Theatre at Kwabeng
Malaria prevention (Roll back Malaria) activities	Supply of Anesthesia machine with operating cable, patient monitor, Theater light at Kwabeng

Support District Response Initiative (DRI) on HIV & AIDS)	Completion of Laboratory at Akyem Kwabeng
Conduct Routine Sanitary Inspection in 60% of the estimated 18,982 Dwelling/Residential Premises	Converting of weighing centre into Ward at Akyem Kwabeng
Supervise and Support Quarterly Fumigation/Disinfection Exercise & other Sanitation Duties Performed by the Workers of Zoomlion Company Ltd	Maintenance of works at Abomosu Health Centre
Assist to organize Clean-up Exercises in 30 out of the 45NO. Towns/Villages in the Atiwa West District	Completion of CHPS compound at Bansa
Conduct Sanitary Inspection in 50 Basic Schools	Construction of 1no CHIPS compound and mechanised borehole at Amonom
Screening of Food vendors	Construction of INO CHPS compoun at Kwabeng Zongo
Inspect 183 out of the 193 existing Drinking Bars and 78 Eating Premises in the Atiwa West District	Completion of National Ambulance Service office at Kwabeng
Inspect 15 out the 15NO. Guest Houses available twice in 2021	Promote Construction of 300 Household Latrines/Toilets
Conduct Sanitary Inspection in 10 out of the 10 Functional Public Markets and the 9 existing Corn-mills	
Efforts to reduce the spread of Covid-19	

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ATIWA WEST DISTRICT

Inspect 200 out of the estimated 392 Provision Stores	
Inspect 14 out of the 14 existing Fuel/Gas Filling Stations in the AWD, quarterly	
Conduct Sanitary Inspection in 9 out of the 9 Sawn-mills available in the District, quarterly	
Inspect and Supervise the Operation, Maintenance and Environmental Cleanliness of Public Latrine/Toilets Facilities in the District, quarterly	
Procurement of Sanitary Tools, Equipment and Logistics for Sanitary Labourers	

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ATIWA WEST DISTRICT

## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

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

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

The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

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

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

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

Funds sources for this sub-programme include GoG, , IGF and DACF. A total of 7 officers would be carrying out this sub-programme comprising 1 Social development Officer, 2 Snr Social Assistants, 3 Assistants Social Development Officer and 1 principal.

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

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

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Organize child rights promotion and protection activities	No. of communities sensitized on child rights	6	8	8	10	10	10
Provide financial assistance to PWDs	No. of PWDs supported	85	90	95	100	100	100
Organize mass education programmes	No. of outreach programmes	6	10	10	12	12	12
Organize adult literacy programmes	No. of literacy programmes held	4	6	6	10	10	10
Organize women empowerment program	No. of trainings held	3	10	10	10	10	10
Implementation of the LEAP programme	No. of LEAP communities	18	18	30	40	50	50
	No. of households benefiting	361	361	450	500	500	500
	No. of households on NHIS	361	361	361	361	361	361
Undertake inspection of Day Care Centres	No. of schools inspected	5	5	10	10	10	10

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

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

Operations	Projects
Form and train 10 women groups in entrepreneurial skills and Group Dynamics	

Form and train 6 women groups in credit management and record keeping	
Sensitise 100 households on good sanitation and hygiene/ good home management	
Assist 5 communities to organize communal labour	
Collaborate with Water and Sanitation Management Teams (WSMTs) to educate and train community WATSAN groups	
Celebrate International day for persons with disability	
Organize community sensitization for women/men on responsible parenthood in 8 communities	
Identify and register 100 orphans and vulnerable groups	
Assist 5 communities to organize communal labour	
Collaborate with Water and Sanitation Management Teams (WSMTs) to educate and train community WATSAN groups	
Celebrate International day for persons with disability	
Organize community sensitization for women/men on responsible parenthood in 8 communities	

Identify and register 100 orphans and vulnerable groups	
Assist 5 communities to organize communal labour	
Collaborate with Water and Sanitation Management Teams (WSMTs) to educate and train community WATSAN groups	
Celebrate International day for persons with disability	
Organize community sensitization for women/men on responsible parenthood in 8 communities	
Identify and register 100 orphans and vulnerable groups	
Sensitize 10 communities on teenage pregnancy and its consequences	
Register and update data on Persons with Disability (PWDs) in the District	
Mobilization and sensitization of Leap households to be paid grants	
Moderation of maintenance, family welfare, Paternity, custody & child welfare	
Sensitize 10 communities on teenage pregnancy and its consequences	

Identify, register and inspect all Day care centres in the District	
Training of 50 staffs of day care centres	
Sensitize 8 communities on child rights/Abuse/Labour.	
Investigate and produce Social Enquiry Report on juvenile offenders	
Support People with disability who are in schools (Scholarship)	
Medical support to the vulnerable groups	
Meetings (DFMC)	
Monitoring of PWDs	
Income generation (purchase of items)	



## **BUDGET SUB-PROGRAMME SUMMARY**

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

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

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

Strengthen processes towards achieving food sovereignty

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

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

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

The District Department of Agriculture will be responsible for the delivery of this sub – programme. The department

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

The Department consist of 17 officers, 1 Deputy Director, 1 Senior Agriculture officer, 4 Assistants Agriculture officer, 4 Chief Technical officer, 1 Principal Technical officers, 1 Production officer, 1 Assist. Production officer, 2 Technical officer 11, 2 Technical officer 1.

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

Key challenges include

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indic. Year 2022	Indic. Year 2023	Indic. Year 2024
Staff of DOFA trained on Tech. Education Dev't for MAG (TEDMAG)	No. of DOFA staff trained	25	25	28	30	35	40
Provide Extension Delivery	No. of radio programs and film shows held and conducted	0	0	3	3	3	3
Introduce improved livestock breeds	No. of farmers assisted to acquire livestock	3	0	5	5	5	5
Conduct farm and home visit by 16 AEAs	No. of visits conducted	37983	26,752	49,377.9	64,191.27	83,448.65	90,214
Farmers Day organized	Report on celebration	1	1	1	1	1	1
Livestock and Poultry development promoted	Number of farm animals Vaccinated	1,150	1,728	2,246.4	2,920.32	3,796.42	4,547

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

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

Operations	Projects
Running and Maintenance of vehicles by December	
Renewal of vehicle insurance and road worthy certificates	
Purchase of stationeries by December 2021	
Purchase of office equipment	
Purchase of electricity power and other utilities	
Procure Personal Protective Equipment (PPEs) such as Nose masks, Face shields, hand sanitizers	
Train 30 staff in Market Oriented Agriculture	

Train 30 number staff in Heticulture (snail farming and Honey Bee keeping	
Support DDA, DAOs, AEAs to attend trainings, conferences and workshops outside the district	
Train 30 staff in Ecto and Endo parasite control among livestock	
<b>Train 30 staff in insect pest control on citrus</b>	
<b>Train 30 staff in Composting and green manuring</b>	
<b>Conduct 1 No. Research, Extension, Farmer Linkage Committee (RELC) meeting</b>	
<b>Conduct monitoring and Evaluation of activities to keep track of implementation of Agricultural activities</b>	
<b>Conduct monthly Technical Review meetings</b>	
<b>Conduct home and farm visits to provide extension services to farmers and 11 FBOs to enhance the Planting for Food and Jobs (PFJ)</b>	
<b>Train 50 farmers on compost preparation and green manuring</b>	
<b>Train 50 farmers on Market Oriented Agriculture</b>	
<b>Train 50 livestock farmers on Ecto and Endo-parasite control in livestock</b>	

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ATIWA WEST DISTRICT

<b>Train 100 women farmers in food fortification balanced diet preparation</b>	
<b>Train 30 staff in insect pest control on citrus</b>	
<b>Train 60 farm households in preservation value addition and packaging in taro, plantain and cocoyam.</b>	
<b>Train 40 farmers, marketers, aggregators and processors in post-harvest storage and management</b>	
<b>Conduct Agricultural Production and Yield Study</b>	
<b>Procure yield study equipment</b>	
Train 30 vegetable farmers on Climate Smart Agriculture	
Establish 15 demonstration fields in 10 operational areas to disseminate improved technologies to farmers	
Establish 6 Demonstrations fields in 6 Operational areas to introduce Ginger, Cowpea and orange flesh Potato production to farmers in the District.	
Establish 9 demonstration fields in 9 operational areas on Conservation Agriculture	

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ATIWA WEST DISTRICT

Train 30 Farmer-Based Organization leaders on farm records keeping	
Train 30 Citrus farmers on the control of Fruit flies and other insect pests of Citrus.	
Train 80 Planting for Export and Rural Development Farmers on Good and Agronomic Practices (GAP) in Coconut production	
Resource District Centre for Agriculture, Commerce and Technology (DCACT)	
Organize study tour for 30 staff to enlighten staff on Conservation Agriculture and Climate Smart Agriculture	
Train 30 livestock farmers on proper housing, good husbandry practices and disease prevention	
<b>Conduct livestock disease and pests surveillance.</b>	
<b>Sensitize 200 farmers on HIV and AIDS, COVID-19 safety protocols, Fall armyworm control and modalities of 2021 Planting for Food and Jobs(PFJ) program.</b>	
Support Planting for Foods and Jobs	
Sensitization of LIPW beneficiary communities on project objectives	
Establishment of nursery sites	

Train community members on tree planting & management	
Establishment of afforestation sites	
Distribution of Seedlings to farmers	
Carry out Sensitization on maintenance and effective management of plantation	
Provision of Technical bus stopping	
Registration of beneficiaries for seedlings	
Sensitization and Training on Nursery management	
Sensitization of LIPW communities (feeder roads)	
Registration of beneficiaries for feeder roads	
Rehabilitate Yohunu Junction –Yohunu Township feeder road	
Construction of culverts on Yohunu Junction-Yohunu Township feeder road	
Rehabilitation of Bomaa-Akukuso Road	
Construction of culverts on Bomaa- Akukuso road	

Organize social accountability forum on LIPW	
Engagement of stakeholders/ beneficiaries on the sustainability of afforestation programme	
Monitoring and evaluation of all programmes and projects	

the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme. Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 15 NADMO officers will carry out the sub-programme.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past years		Projections			
		2019	2020	Budget Year 2021	Indi c. Year 2022	Indi c. Year 2023	Indi c. Year 2024
Support to disaster affected individuals	No. of Individuals supported	35	75	35	35	35	35
Training for Disaster volunteers organized	No. of volunteers trained	17	-	20	20	20	20
Campaigns on disaster prevention organised	No. of campaigns organised	8	5	12	12	12	12

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

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

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

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

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

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of

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

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

Operations	Projects
Organize public education throughout some selected communities in the district highlighting on causes, effects and prevention of Disasters	
Mapping hazard on disaster prone area and monitoring of field assessment on disaster issues in the district	
Embarking on tree planting exercise on mining reclaimed land and open areas in the Atiwa West District	
Desalting of major drains and gutters in the Atiwa West District	

ATIWA WEST DISTRICT

Radio media discussion to enlighten the communities in the Atiwa West district on measures to curb down man-made disasters	
Celebration of international day for disaster reduction week long preparation and creating awareness on disaster risk reduction	
Organizing educational seminars for fuel, gas operators and miners on curbing disaster in their operation centers	
Procurement of Disaster Relief Items	
Formation of new disaster volunteer groups both through school and the public	
Training DVGs in the district and reviving the doormat ones	
Distribution of disaster relief items to disaster victims	
Embarking on cocoa nursery projects	
Organizing meeting of the district disaster management committee	
In-service training for Atiwa West district Nadmo staffs to equip them work effectively	

ATIWA WEST DISTRICT

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,837,659		
130201 17.1 strengthen domestic resource mob.	12,838,518	362,700		
140203 17.7 Prom. dev. of environmental sound techn.	0	786,500		
150401 12.7 Prom public procuremnt practices that are sustainable	0	966,798		
150701 3.7 Promote good corporate governance	0	1,519,538		
160301 12.3 Halve per capita global food waste at the retail & cnsuer levels	0	1,339,258		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	3,735,767		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	243,268		
340102 6.4 Increase water use efficiency	0	400,000		
380101 3.d Capacity for early warning , risk reduction in health	0	1,213,117		
390202 11.2 Improve transport and road safety	0	100,000		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	333,913		
<b>Grand Total ¢</b>	<b>12,838,518</b>	<b>12,838,518</b>	<b>0</b>	<b>0.00</b>

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
<b>165 01 01 001 23</b>	<b>12,838,517.74</b>	<b>0.00</b>	<b>4,144,965.01</b>	<b>4,144,965.01</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	55,918.74	0.00	24,925.00	24,925.00
1412022 Property Rate	55,918.74	0.00	24,925.00	24,925.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	357,700.00	0.00	267,863.00	267,863.00
1412003 Stool Land Revenue	357,700.00	0.00	267,863.00	267,863.00
<i>Output</i> 0003 FEES				
Sales of goods and services	56,160.00	0.00	41,972.00	41,972.00
1423009 Advertisement / Bill Boards	56,160.00	0.00	41,972.00	41,972.00
<i>Output</i> 0004 LICENCES				
Sales of goods and services	333,080.00	0.00	147,945.00	147,945.00
1422003 Hawkers License	333,080.00	0.00	147,945.00	147,945.00
<i>Output</i> 0005 FINES,PEN,FOR.				
Fines, penalties, and forfeits	8,916.00	0.00	5,905.00	5,905.00
1430006 Slaughter Fines	8,916.00	0.00	5,905.00	5,905.00
<i>Output</i> 0006 RENT				
Property income [GFS]	10,848.00	0.00	3,130.00	3,130.00
1415012 Rent on Assembly Building	10,848.00	0.00	3,130.00	3,130.00
<i>Output</i> 0007 MIS				
Non-Performing Assets Recoveries	87,129.00	0.00	5,240.00	5,240.00
1450007 Other Sundry Recoveries	87,129.00	0.00	5,240.00	5,240.00
<i>Output</i> 0008 GRANTS				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>From foreign governments(Current)</b>	<b>11,678,766.00</b>	<b>0.00</b>	<b>3,477,470.80</b>	<b>3,477,470.80</b>
1331001 Central Government - GOG Paid Salaries	1,824,056.00	0.00	1,602,019.43	1,602,019.43
1331002 DACF - Assembly	3,896,349.00	0.00	1,052,546.72	1,052,546.72
1331003 DACF - MP	700,000.00	0.00	354,092.00	354,092.00
1331008 Other Donors Support Transfers	107,253.00	0.00	98,014.57	98,014.57
1331009 Goods and Services- Decentralised Department	84,257.00	0.00	110,017.00	110,017.00
1331010 DDF-Capacity Building	3,366,635.00	0.00	45,000.00	45,000.00
1331011 District Development Facility	1,700,216.00	0.00	215,781.08	215,781.08
Sales of goods and services	250,000.00	0.00	170,514.21	170,514.21
1423807 Other income	250,000.00	0.00	170,514.21	170,514.21
<b>Grand Total</b>	<b>12,838,517.74</b>	<b>0.00</b>	<b>4,144,965.01</b>	<b>4,144,965.01</b>

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	12,838,518	12,856,894	12,966,903
<b>GOG Sources</b>	0	0	0	1,901,984	1,920,090	1,921,004
Management and Administration	0	0	0	903,296	912,076	912,329
Infrastructure Delivery and Management	0	0	0	220,920	223,010	223,129
Social Services Delivery	0	0	0	200,902	202,777	202,911
Economic Development	0	0	0	477,160	481,524	481,932
Environmental and Sanitation Management	0	0	0	99,706	100,703	100,703
<b>IGF Sources</b>	0	0	0	1,286,229	1,286,500	1,299,091
Management and Administration	0	0	0	878,205	878,475	886,987
Infrastructure Delivery and Management	0	0	0	129,900	129,900	131,199
Social Services Delivery	0	0	0	269,424	269,424	272,119
Economic Development	0	0	0	4,700	4,700	4,747
Environmental and Sanitation Management	0	0	0	4,000	4,000	4,040
<b>DACF MP Sources</b>	0	0	0	1,583,719	1,583,719	1,599,556
Social Services Delivery	0	0	0	1,583,719	1,583,719	1,599,556
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,706,544	4,706,544	4,753,609
Management and Administration	0	0	0	1,690,227	1,690,227	1,707,129
Infrastructure Delivery and Management	0	0	0	1,530,525	1,530,525	1,545,830
Social Services Delivery	0	0	0	1,202,092	1,202,092	1,214,113
Economic Development	0	0	0	41,200	41,200	41,612
Environmental and Sanitation Management	0	0	0	242,500	242,500	244,925
<b>DACF PWD Sources</b>	0	0	0	280,000	280,000	282,800
Social Services Delivery	0	0	0	280,000	280,000	282,800
<b>DONOR POOLED Sources</b>	0	0	0	1,252,550	1,252,550	1,265,076
Economic Development	0	0	0	1,252,550	1,252,550	1,265,076
<b>DDF Sources</b>	0	0	0	1,827,492	1,827,492	1,845,767
Management and Administration	0	0	0	75,000	75,000	75,750
Infrastructure Delivery and Management	0	0	0	712,452	712,452	719,577
Social Services Delivery	0	0	0	500,040	500,040	505,041
Environmental and Sanitation Management	0	0	0	540,000	540,000	545,400
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,838,518</b>	<b>12,856,894</b>	<b>12,966,903</b>



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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atiwa District - Kwabeng	0	0	0	12,838,518	12,856,894	12,966,903
<b>Management and Administration</b>	0	0	0	3,546,727	3,555,778	3,582,195
<b>SP1.1: General Administration</b>	0	0	0	3,546,727	3,555,778	3,582,195
<b>21 Compensation of employees [GFS]</b>	0	0	0	905,060	914,110	914,110
211 Wages and salaries [GFS]	0	0	0	905,060	914,110	914,110
21110 Established Position	0	0	0	877,991	886,771	886,771
21111 Wages and salaries in cash [GFS]	0	0	0	27,069	27,340	27,340
<b>22 Use of goods and services</b>	0	0	0	2,233,684	2,233,684	2,256,021
221 Use of goods and services	0	0	0	2,233,684	2,233,684	2,256,021
22101 Materials - Office Supplies	0	0	0	609,671	609,671	615,768
22102 Utilities	0	0	0	21,837	21,837	22,055
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	568,388	568,388	574,072
22106 Repairs - Maintenance	0	0	0	43,794	43,794	44,232
22107 Training - Seminars - Conferences	0	0	0	822,000	822,000	830,220
22108 Consulting Services	0	0	0	89,000	89,000	89,890
22109 Special Services	0	0	0	18,994	18,994	19,184
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	387,984	387,984	391,864
282 Miscellaneous other expense	0	0	0	387,984	387,984	391,864
28210 General Expenses	0	0	0	387,984	387,984	391,864
<b>31 Non Financial Assets</b>	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>Infrastructure Delivery and Management</b>	0	0	0	2,593,797	2,595,887	2,619,735
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	334,616	335,530	337,963
<b>21 Compensation of employees [GFS]</b>	0	0	0	91,348	92,262	92,262
211 Wages and salaries [GFS]	0	0	0	91,348	92,262	92,262
21110 Established Position	0	0	0	91,348	92,262	92,262
<b>22 Use of goods and services</b>	0	0	0	243,268	243,268	245,701
221 Use of goods and services	0	0	0	243,268	243,268	245,701
22101 Materials - Office Supplies	0	0	0	33,000	33,000	33,330
22105 Travel - Transport	0	0	0	193,400	193,400	195,334
22107 Training - Seminars - Conferences	0	0	0	16,868	16,868	17,037
<b>SP2.2 Infrastructure Development</b>	0	0	0	2,259,180	2,260,357	2,281,772
<b>21 Compensation of employees [GFS]</b>	0	0	0	117,703	118,880	118,880
211 Wages and salaries [GFS]	0	0	0	117,703	118,880	118,880
21110 Established Position	0	0	0	117,703	118,880	118,880

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	2,141,477	2,141,477	2,162,892
311 Fixed assets	0	0	0	2,141,477	2,141,477	2,162,892
31111 Dwellings	0	0	0	140,000	140,000	141,400
31112 Nonresidential buildings	0	0	0	964,290	964,290	973,933
31113 Other structures	0	0	0	238,500	238,500	240,885
31131 Infrastructure Assets	0	0	0	798,687	798,687	806,674
<b>Social Services Delivery</b>	0	0	0	4,036,177	4,038,052	4,076,539
<b>SP3.1 Education and Youth Development</b>	0	0	0	2,140,996	2,140,996	2,162,406
<b>22 Use of goods and services</b>	0	0	0	37,000	37,000	37,370
221 Use of goods and services	0	0	0	37,000	37,000	37,370
22101 Materials - Office Supplies	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	92,527	92,527	93,452
282 Miscellaneous other expense	0	0	0	92,527	92,527	93,452
28210 General Expenses	0	0	0	92,527	92,527	93,452
<b>31 Non Financial Assets</b>	0	0	0	2,011,469	2,011,469	2,031,583
311 Fixed assets	0	0	0	2,011,469	2,011,469	2,031,583
31111 Dwellings	0	0	0	6,361	6,361	6,425
31112 Nonresidential buildings	0	0	0	1,357,358	1,357,358	1,370,931
31131 Infrastructure Assets	0	0	0	647,750	647,750	654,228
<b>SP3.2 Health Delivery</b>	0	0	0	1,373,779	1,373,779	1,387,517
<b>22 Use of goods and services</b>	0	0	0	48,168	48,168	48,649
221 Use of goods and services	0	0	0	48,168	48,168	48,649
22105 Travel - Transport	0	0	0	28,786	28,786	29,074
22107 Training - Seminars - Conferences	0	0	0	19,382	19,382	19,576
<b>31 Non Financial Assets</b>	0	0	0	1,325,611	1,325,611	1,338,868
311 Fixed assets	0	0	0	1,325,611	1,325,611	1,338,868
31112 Nonresidential buildings	0	0	0	1,025,468	1,025,468	1,035,723
31122 Other machinery and equipment	0	0	0	300,143	300,143	303,144
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	521,402	523,277	526,616
<b>21 Compensation of employees [GFS]</b>	0	0	0	187,489	189,364	189,364
211 Wages and salaries [GFS]	0	0	0	187,489	189,364	189,364
21110 Established Position	0	0	0	187,489	189,364	189,364
<b>22 Use of goods and services</b>	0	0	0	333,913	333,913	337,252
221 Use of goods and services	0	0	0	333,913	333,913	337,252
22101 Materials - Office Supplies	0	0	0	249,000	249,000	251,490
22105 Travel - Transport	0	0	0	37,913	37,913	38,292
22107 Training - Seminars - Conferences	0	0	0	47,000	47,000	47,470
<b>Economic Development</b>	0	0	0	1,775,610	1,779,974	1,793,367
<b>SP4.2 Agricultural Development</b>	0	0	0	1,775,610	1,779,974	1,793,367

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

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>21 Compensation of employees [GFS]</b>	0	0	0	436,352	440,716	440,716
211 Wages and salaries [GFS]	0	0	0	436,352	440,716	440,716
21110 Established Position	0	0	0	436,352	440,716	440,716
<b>22 Use of goods and services</b>	0	0	0	806,412	806,412	814,476
221 Use of goods and services	0	0	0	806,412	806,412	814,476
22101 Materials - Office Supplies	0	0	0	336,996	336,996	340,366
22102 Utilities	0	0	0	4,020	4,020	4,060
22105 Travel - Transport	0	0	0	241,795	241,795	244,213
22107 Training - Seminars - Conferences	0	0	0	215,600	215,600	217,756
22113	0	0	0	8,000	8,000	8,080
<b>31 Non Financial Assets</b>	0	0	0	532,846	532,846	538,175
311 Fixed assets	0	0	0	532,846	532,846	538,175
31113 Other structures	0	0	0	532,846	532,846	538,175
<b>Environmental and Sanitation Management</b>	0	0	0	886,206	887,203	895,068
SP5.1 Disaster prevention and Management	0	0	0	786,500	786,500	794,365
<b>22 Use of goods and services</b>	0	0	0	246,500	246,500	248,965
221 Use of goods and services	0	0	0	246,500	246,500	248,965
22101 Materials - Office Supplies	0	0	0	140,000	140,000	141,400
22105 Travel - Transport	0	0	0	64,500	64,500	65,145
22107 Training - Seminars - Conferences	0	0	0	42,000	42,000	42,420
<b>31 Non Financial Assets</b>	0	0	0	540,000	540,000	545,400
311 Fixed assets	0	0	0	540,000	540,000	545,400
31113 Other structures	0	0	0	540,000	540,000	545,400
<b>SP5.2 Natural Resource Conservation</b>	0	0	0	99,706	100,703	100,703
<b>21 Compensation of employees [GFS]</b>	0	0	0	99,706	100,703	100,703
211 Wages and salaries [GFS]	0	0	0	99,706	100,703	100,703
21110 Established Position	0	0	0	99,706	100,703	100,703
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,838,518</b>	<b>12,856,894</b>	<b>12,966,903</b>

*Grand Total*

**2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I		G		F		FUND S / OTHERS		Development Partner Funds	Grand Total		
			Comp. of Emp	Total GOG	Capex	Service	Total IGF	STATUTORY	Capex	ABFA			Goods	Service
Atiwa District - Kwabeng	1810,980	2,465,516	3,976,240	8,192,246	27,069	948,536	0	0	0	0	794,704	2,285,539	3,080,042	12,838,518
Management and Administration	877,991	1,695,532	20,000	2,593,523	27,069	851,136	0	0	0	0	75,000	0	75,000	3,546,727
Central Administration	877,991	1,683,738	20,000	2,581,729	27,069	851,136	0	0	0	0	75,000	0	75,000	3,534,933
Administration (Assembly Office)	0	1,683,738	20,000	1,703,738	27,069	851,136	0	0	0	0	75,000	0	75,000	2,656,943
Sub-Metros Administration	877,991	0	0	877,991	0	0	0	0	0	0	0	0	0	877,991
Works	0	11,794	0	11,794	0	0	0	0	0	0	0	0	0	11,794
Office of Departmental Head	0	11,794	0	11,794	0	0	0	0	0	0	0	0	0	11,794
Infrastructure Delivery and Management	208,052	171,688	1,370,525	1,751,445	0	71,400	58,500	129,900	0	0	0	712,452	712,452	2,993,797
Central Administration	0	0	500,000	500,000	0	0	58,500	58,500	0	0	0	0	0	558,500
Administration (Assembly Office)	0	0	500,000	500,000	0	0	58,500	58,500	0	0	0	0	0	558,500
Physical Planning	91,348	171,688	0	263,216	0	71,400	0	71,400	0	0	0	0	0	334,616
Office of Departmental Head	91,348	171,688	0	263,216	0	71,400	0	71,400	0	0	0	0	0	334,616
Works	117,703	0	870,525	988,228	0	0	0	0	0	0	0	712,452	712,452	1,700,680
Office of Departmental Head	117,703	0	870,525	988,228	0	0	0	0	0	0	0	712,452	712,452	1,700,680
Social Services Delivery	187,489	213,398	2,985,716	2,988,712	0	18,100	251,324	269,424	0	0	0	500,040	500,040	4,036,177
Central Administration	0	0	0	0	0	0	180,662	180,662	0	0	0	0	0	180,662
Administration (Assembly Office)	0	0	0	0	0	0	180,662	180,662	0	0	0	0	0	180,662
Education, Youth and Sports	0	129,527	1,865,719	1,995,246	0	0	0	0	0	0	0	147,750	147,750	2,140,996
Office of Departmental Head	0	129,527	1,865,719	1,995,246	0	0	0	0	0	0	0	147,750	147,750	2,140,996
Health	0	37,068	721,997	759,065	0	11,100	90,662	101,762	0	0	0	352,290	352,290	1,213,117
Hospital services	0	37,068	721,997	759,065	0	11,100	90,662	101,762	0	0	0	352,290	352,290	1,213,117
Social Welfare & Community Development	187,489	46,913	0	234,402	0	7,000	0	7,000	0	0	0	0	0	521,402
Office of Departmental Head	187,489	46,913	0	234,402	0	7,000	0	7,000	0	0	0	0	0	521,402
Economic Development	436,532	82,068	0	518,560	0	4,700	0	4,700	0	0	0	719,704	532,846	1,252,350
Agriculture	436,532	82,068	0	518,560	0	4,700	0	4,700	0	0	0	719,704	532,846	1,252,350
Environmental and Sanitation Management	99,706	242,900	0	342,266	0	4,000	0	4,000	0	0	0	540,000	540,000	886,206

SECTOR/MDA/MMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp	I G F		FUNDING/OTHERS		Development Partner Funds		Grand Total
	99,706	99,706	144,000	144,000		243,706	2,000	2,000	0	0	540,000	
Waste Management	99,706	99,706	144,000	144,000	243,706	2,000	2,000	0	0	540,000	540,000	785,706
Disaster Prevention	0	0	98,500	98,500	98,500	2,000	2,000	0	0	0	0	100,500
	0	0	98,500	98,500	98,500	2,000	2,000	0	0	0	0	100,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

										Amount (GHC)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>			13,511
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern											
Location Code	0517001	Atiwa - Kwabeng											
										<b>Use of goods and services</b>			<b>13,511</b>
Objective	150701	3.7 Promote good corporate governance											13,511
Program	91001	Management and Administration											13,511
Sub-Program	91001001	SP1.1: General Administration											13,511
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT								1.0	1.0	1.0	6,437
										Use of goods and services			6,437
										2210101 Printed Material and Stationery			3,437
										2210102 Office Facilities, Supplies and Accessories			3,000
Operation	910805	910805 - Administrative and technical meetings								1.0	1.0	1.0	7,074
										Use of goods and services			7,074
										2210101 Printed Material and Stationery			637
										2210102 Office Facilities, Supplies and Accessories			5,800
										2210203 Telecommunications			637

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>1,097,367</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern		
Location Code	0517001	Atiwa - Kwabeng		

<b>Compensation of employees [GFS]</b>				<b>27,069</b>
Objective	000000	Compensation of Employees		27,069
Program	91001	Management and Administration		27,069
Sub-Program	91001001	SP1.1: General Administration		27,069
Operation	000000		0.0 0.0 0.0	27,069

Wages and salaries [GFS]				27,069
2111102 Monthly paid and casual labour				27,069

				Use of goods and services
				<b>820,852</b>
Objective	130201	17.1 strengthen domestic resource mob.		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001001	SP1.1: General Administration		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210511 Local travel cost				5,000

Objective	150401	12.7 Prom public procuremnt practices that are sustainable		667,352
Program	91001	Management and Administration		667,352
Sub-Program	91001001	SP1.1: General Administration		667,352
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	67,588

Use of goods and services				67,588
2210101 Printed Material and Stationery				25,000
2210103 Refreshment Items				32,588
2210122 Value Books				10,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	23,182

Use of goods and services				23,182
2210114 Rations				23,182
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210603 Repairs of Office Buildings				20,000
2210604 Maintenance of Furniture and Fixtures				10,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	21,200

Use of goods and services				21,200
2210201 Electricity charges				20,000
2210203 Telecommunications				1,200
Operation	910802	910802 - Personnel and Staff Management	1.0 1.0 1.0	94,000

Use of goods and services				94,000
2210511 Local travel cost				40,000
2210804 Contract appointments				54,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	411,382

Use of goods and services				411,382
2210114 Rations				22,000
2210404 Hotel Accommodations				15,000
2210510 Other Night allowances				100,000
2210511 Local travel cost				103,388
2210614 Traditional Authority Property				10,000
2210708 Refreshments				36,000
2210709 Seminars/Conferences/Workshops - Domestic				40,000
2210710 Staff Development				26,000
2210804 Contract appointments				35,000
2210904 Substructure Allowances				18,994
2211101 Bank Charges				5,000

Objective	150701	3.7 Promote good corporate governance		148,500
Program	91001	Management and Administration		148,500
Sub-Program	91001001	SP1.1: General Administration		148,500
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	148,500

Use of goods and services				148,500
2210101 Printed Material and Stationery				40,000
2210102 Office Facilities, Supplies and Accessories				500
2210103 Refreshment Items				9,000
2210122 Value Books				10,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210511 Local travel cost				20,000
2210709 Seminars/Conferences/Workshops - Domestic				49,000

				Other expense
				<b>30,284</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		30,284
Program	91001	Management and Administration		30,284
Sub-Program	91001001	SP1.1: General Administration		30,284
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	30,284

Miscellaneous other expense				30,284
2821009 Donations				10,284
2821020 Grants to Employees				20,000

				Non Financial Assets
				<b>219,162</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable		219,162
Program	91002	Infrastructure Delivery and Management		58,500
Sub-Program	91002002	SP2.2 Infrastructure Development		58,500
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	58,500

Fixed assets				58,500
3111304 Markets				28,500
3111308 Feeder Roads				30,000
Program	91003	Social Services Delivery		160,662
Sub-Program	91003002	SP3.2 Health Delivery		160,662

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Project	910503	910503 - Public Health services	1.0	1.0	1.0	160,662
Fixed assets						160,662
3111201	Hospitals					160,662

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GHC)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				<b>Total By Fund Source</b> 2,190,227
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern				
Location Code	0517001	Atiwa - Kwabeng				
<b>Use of goods and services</b>						<b>1,312,527</b>
Objective	150401	12.7 Prom public procuremnt practices that are sustainable				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210114 Rations						50,000
Objective	150701	3.7 Promote good corporate governance				1,262,527
Program	91001	Management and Administration				1,262,527
Sub-Program	91001001	SP1.1: General Administration				1,262,527
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210708 Refreshments						20,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	1,242,527
Use of goods and services						1,242,527
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						20,000
2210110 Specialised Stock						77,527
2210114 Rations						160,000
2210118 Sports, Recreational and Cultural Materials						50,000
2210405 Rental of Land and Buildings						40,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210503 Fuel and Lubricants - Official Vehicles						39,000
2210511 Local travel cost						145,000
2210708 Refreshments						28,000
2210709 Seminars/Conferences/Workshops - Domestic						553,000
2210710 Staff Development						40,000
<b>Other expense</b>						<b>357,700</b>
Objective	130201	17.1 strengthen domestic resource mob.				357,700
Program	91001	Management and Administration				357,700
Sub-Program	91001001	SP1.1: General Administration				357,700
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	357,700
Miscellaneous other expense						357,700
2821017 Refuse Lifting Expenses						357,700
<b>Non Financial Assets</b>						<b>520,000</b>
Objective	150701	3.7 Promote good corporate governance				20,000
Program	91001	Management and Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	91001001	SP1.1: General Administration				20,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
Fixed assets						20,000
3112208 Computers and Accessories						20,000
Objective	340102	6.4 Increase water use efficiency				400,000
Program	91002	Infrastructure Delivery and Management				400,000
Sub-Program	91002002	SP2.2 Infrastructure Development				400,000
Project	910801	910801 - Procurement management	1.0	1.0	1.0	400,000
Fixed assets						400,000
3111204 Office Buildings						100,000
3113110 Water Systems						300,000
Objective	390202	11.2 Improve transport and road safety				100,000
Program	91002	Infrastructure Delivery and Management				100,000
Sub-Program	91002002	SP2.2 Infrastructure Development				100,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0	100,000
Fixed assets						100,000
3111308 Feeder Roads						100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				75,000
Organisation	1650101001	Atiwa District - Kwabeng Central Administration Administration (Assembly Office) Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Use of goods and services						75,000
Objective	150701	3.7 Promote good corporate governance				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	75,000
Use of goods and services						75,000
2210102 Office Facilities, Supplies and Accessories						15,000
2210511 Local travel cost						30,000
2210709 Seminars/Conferences/Workshops - Domestic						30,000
Total Cost Centre						3,376,105

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				877,991
Organisation	1650102001	Atiwa District - Kwabeng Central Administration Sub-Metros Administration Sub 1 Eastern				
Location Code	0517001	Atiwa - Kwabeng				
Compensation of employees [GFS]						877,991
Objective	000000	Compensation of Employees				877,991
Program	91001	Management and Administration				877,991
Sub-Program	91001001	SP1.1: General Administration				877,991
Operation	000000		0.0	0.0	0.0	877,991
Wages and salaries [GFS]						877,991
2111001 Established Post						877,991
Total Cost Centre						877,991

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70980	Education n.e.c		
Organisation	1650301001	Atiwa District - Kwabeng_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Total By Fund Source</b>				<b>1,583,719</b>
<b>Non Financial Assets</b>				<b>1,583,719</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,583,719
Program	91003	Social Services Delivery		1,583,719
Sub-Program	91003001	SP3.1 Education and Youth Development		1,583,719
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		1,583,719
Fixed assets				1,583,719
3111105 Palace				6,361
3111205 School Buildings				1,077,358
3113111 Heritage Assets				500,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		
Organisation	1650301001	Atiwa District - Kwabeng_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Total By Fund Source</b>				<b>409,527</b>
<b>Use of goods and services</b>				<b>37,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		37,000
Program	91003	Social Services Delivery		37,000
Sub-Program	91003001	SP3.1 Education and Youth Development		37,000
Operation	910403	910403 - Development of youth, sports and culture		37,000
Use of goods and services				37,000
2210115 Textbooks and Library Books				7,000
2210118 Sports, Recreational and Cultural Materials				20,000
2210509 Other Travel and Transportation				10,000
<b>Other expense</b>				<b>92,527</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		92,527
Program	91003	Social Services Delivery		92,527
Sub-Program	91003001	SP3.1 Education and Youth Development		92,527
Operation	910403	910403 - Development of youth, sports and culture		92,527
Miscellaneous other expense				92,527
2821008 Awards and Rewards				15,000
2821019 Scholarship and Bursaries				77,527
<b>Non Financial Assets</b>				<b>280,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003001	SP3.1 Education and Youth Development		280,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)		280,000
Fixed assets				280,000
3111205 School Buildings				280,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>147,750</b>
Function Code	70980	Education n.e.c		
Organisation	1650301001	Atiwa District - Kwabeng_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Non Financial Assets</b>				<b>147,750</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		<b>147,750</b>
Program	91003	Social Services Delivery		<b>147,750</b>
Sub-Program	91003001	SP3.1 Education and Youth Development		<b>147,750</b>
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	<b>147,750</b>
Fixed assets				<b>147,750</b>
3113108 Furniture & Fittings				<b>147,750</b>
<b>Total Cost Centre</b>				<b>2,140,996</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>101,762</b>
Function Code	70731	General hospital services (IS)		
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern		
Location Code	0517001	Atiwa - Kwabeng		
<b>Use of goods and services</b>				<b>11,100</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		<b>11,100</b>
Program	91003	Social Services Delivery		<b>11,100</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>11,100</b>
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	<b>11,100</b>
Use of goods and services				<b>11,100</b>
2210509 Other Travel and Transportation				<b>11,100</b>
<b>Non Financial Assets</b>				<b>90,662</b>
Objective	380101	3.d Capacity for early warning , risk reduction in health		<b>90,662</b>
Program	91003	Social Services Delivery		<b>90,662</b>
Sub-Program	91003002	SP3.2 Health Delivery		<b>90,662</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>90,662</b>
Fixed assets				<b>90,662</b>
3111202 Clinics				<b>90,662</b>



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	759,065
Function Code	70731	General hospital services (IS)		
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	37,068
Objective	380101	3.d Capacity for early warning , risk reduction in health			37,068
Program	91003	Social Services Delivery			37,068
Sub-Program	91003002	SP3.2 Health Delivery			37,068
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0		37,068
Use of goods and services					37,068
2210511 Local travel cost					17,686
2210709 Seminars/Conferences/Workshops - Domestic					19,382

				Non Financial Assets	721,997
Objective	380101	3.d Capacity for early warning , risk reduction in health			721,997
Program	91003	Social Services Delivery			721,997
Sub-Program	91003002	SP3.2 Health Delivery			721,997
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		721,997
Fixed assets					721,997
3111202 Clinics					721,997

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	352,290
Function Code	70731	General hospital services (IS)		
Organisation	1650403001	Atiwa District - Kwabeng_Health_Hospital services_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Non Financial Assets	352,290
Objective	380101	3.d Capacity for early warning , risk reduction in health			352,290
Program	91003	Social Services Delivery			352,290
Sub-Program	91003002	SP3.2 Health Delivery			352,290
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		352,290
Fixed assets					352,290
3111202 Clinics					52,147
3112206 Plant and Machinery					300,143

**Total Cost Centre** 1,213,117

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	99,706
Function Code	70510	Waste management		
Organisation	1650500001	Atiwa District - Kwabeng_Waste Management_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Compensation of employees [GFS]	99,706
Objective	000000	Compensation of Employees			99,706
Program	91005	Environmental and Sanitation Management			99,706
Sub-Program	91005002	SP5.2 Natural Resource Conservation			99,706
Operation	000000		0.0 0.0 0.0		99,706
Wages and salaries [GFS]					99,706
2111001 Established Post					99,706

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70510	Waste management		
Organisation	1650500001	Atiwa District - Kwabeng_Waste Management_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Use of goods and services	2,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.			2,000
Program	91005	Environmental and Sanitation Management			2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			2,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210511 Local travel cost					2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 144,000
Function Code	70510	Waste management	
Organisation	1650500001	Atiwa District - Kwabeng_Waste Management_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	144,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		144,000
Program	91005	Environmental and Sanitation Management		144,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		144,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	144,000

Use of goods and services		144,000
2210103	Refreshment Items	10,000
2210110	Specialised Stock	90,000
2210511	Local travel cost	39,000
2210709	Seminars/Conferences/Workshops - Domestic	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 540,000
Function Code	70510	Waste management	
Organisation	1650500001	Atiwa District - Kwabeng_Waste Management_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Non Financial Assets	540,000
Objective	140203	17.7 Prom. dev. of environmental sound techn.		540,000
Program	91005	Environmental and Sanitation Management		540,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		540,000
Project	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	540,000

Fixed assets		540,000
3111303	Toilets	540,000
<b>Total Cost Centre</b>		<b>785,706</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 477,160
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Compensation of employees [GFS]	436,352
Objective	000000	Compensation of Employees		436,352
Program	91004	Economic Development		436,352
Sub-Program	91004002	SP4.2 Agricultural Development		436,352
Operation	000000		0.0 0.0 0.0	436,352

Wages and salaries [GFS]		436,352
2111001	Established Post	436,352

			Use of goods and services	40,808
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		40,808
Program	91004	Economic Development		40,808
Sub-Program	91004002	SP4.2 Agricultural Development		40,808
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,808

Use of goods and services		40,808
2210101	Printed Material and Stationery	580
2210102	Office Facilities, Supplies and Accessories	2,000
2210112	Uniform and Protective Clothing	1,200
2210201	Electricity charges	1,520
2210502	Maintenance and Repairs - Official Vehicles	1,000
2210510	Other Night allowances	2,000
2210511	Local travel cost	19,308
2210708	Refreshments	2,000
2210709	Seminars/Conferences/Workshops - Domestic	10,200
2211304	Insurance of Vehicles	1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 4,700
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	4,700
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		4,700
Program	91004	Economic Development		4,700
Sub-Program	91004002	SP4.2 Agricultural Development		4,700
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	4,700

Use of goods and services		4,700
2210101	Printed Material and Stationery	500
2210511	Local travel cost	1,400
2210709	Seminars/Conferences/Workshops - Domestic	2,800

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 41,200
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	41,200
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		41,200
Program	91004	Economic Development		41,200
Sub-Program	91004002	SP4.2 Agricultural Development		41,200
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	41,200

Use of goods and services		41,200
2210110	Specialised Stock	20,000
2210709	Seminars/Conferences/Workshops - Domestic	21,200

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b> 1,252,550
Function Code	70421	Agriculture cs	
Organisation	1650600001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Use of goods and services	719,704
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		719,704
Program	91004	Economic Development		719,704
Sub-Program	91004002	SP4.2 Agricultural Development		719,704
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	719,704

Use of goods and services		719,704
2210101	Printed Material and Stationery	1,000
2210110	Specialised Stock	290,616
2210112	Uniform and Protective Clothing	1,100
2210114	Rations	10,000
2210120	Purchase of Petty Tools/Implements	10,000
2210201	Electricity charges	2,500
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	47,917
2210510	Other Night allowances	3,373
2210511	Local travel cost	161,797
2210709	Seminars/Conferences/Workshops - Domestic	179,400
2211304	Insurance of Vehicles	7,000

			Non Financial Assets	532,846
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		532,846
Program	91004	Economic Development		532,846
Sub-Program	91004002	SP4.2 Agricultural Development		532,846
Project	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	532,846

Fixed assets		532,846
3111308	Feeder Roads	532,846

**Total Cost Centre** 1,775,610

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 103,216
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1650701001	Atiwa District - Kwabeng_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>91,348</b>
Objective	000000	Compensation of Employees	91,348
Program	91002	Infrastructure Delivery and Management	91,348
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	91,348
Operation	000000	0.0 0.0 0.0	91,348
Wages and salaries [GFS]			91,348
2111001 Established Post			91,348

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,868</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868
Program	91002	Infrastructure Delivery and Management	11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	11,868
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	11,868
Use of goods and services			11,868
2210511 Local travel cost			9,400
2210709 Seminars/Conferences/Workshops - Domestic			2,468

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 71,400
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1650701001	Atiwa District - Kwabeng_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>71,400</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	71,400
Program	91002	Infrastructure Delivery and Management	71,400
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	71,400
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	71,400
Use of goods and services			71,400
2210101 Printed Material and Stationery			33,000
2210511 Local travel cost			24,000
2210709 Seminars/Conferences/Workshops - Domestic			14,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 160,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1650701001	Atiwa District - Kwabeng_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>160,000</b>
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	160,000
Program	91002	Infrastructure Delivery and Management	160,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	160,000
Operation	911003	911003 - Street Naming and Property Addressing System 1.0 1.0 1.0	160,000
Use of goods and services			160,000
2210511 Local travel cost			160,000

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>334,616</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	200,902
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Amount (GH¢)
<b>Compensation of employees [GFS]</b>				<b>187,489</b>
Objective	000000	Compensation of Employees		187,489
Program	91003	Social Services Delivery		187,489
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		187,489
Operation	000000		0.0 0.0 0.0	187,489

Wages and salaries [GFS]				187,489
2111001 Established Post				187,489

				Amount (GH¢)
<b>Use of goods and services</b>				<b>13,413</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		13,413
Program	91003	Social Services Delivery		13,413
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,413
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,413

Use of goods and services				13,413
2210103 Refreshment Items				5,500
2210511 Local travel cost				2,913
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	7,000
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>7,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		7,000
Program	91003	Social Services Delivery		7,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000

Use of goods and services				7,000
2210103 Refreshment Items				2,500
2210511 Local travel cost				4,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	33,500
Function Code	70620	Community Development		
Organisation	1650801001	Atiwa District - Kwabeng_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0517001	Atiwa - Kwabeng		

				Amount (GH¢)
<b>Use of goods and services</b>				<b>33,500</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		33,500
Program	91003	Social Services Delivery		33,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		33,500
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	33,500

Use of goods and services				33,500
2210103 Refreshment Items				17,000
2210511 Local travel cost				16,500

				Amount (GH¢)
<b>Use of goods and services</b>				<b>280,000</b>
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		280,000
Program	91003	Social Services Delivery		280,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		280,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	280,000

Use of goods and services				280,000
2210105 Drugs				28,000
2210110 Specialised Stock				196,000
2210511 Local travel cost				14,000
2210703 Examination Fees and Expenses				28,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000

Use of goods and services				280,000
2210105 Drugs				28,000
2210110 Specialised Stock				196,000
2210511 Local travel cost				14,000
2210703 Examination Fees and Expenses				28,000
2210709 Seminars/Conferences/Workshops - Domestic				14,000
<b>Total Cost Centre</b>				<b>521,402</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 129,497
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>117,703</b>
Objective	000000	Compensation of Employees	117,703
Program	91002	Infrastructure Delivery and Management	117,703
Sub-Program	91002002	SP2.2 Infrastructure Development	117,703
Operation	000000	0.0 0.0 0.0	117,703

Wages and salaries [GFS]			117,703
2111001 Established Post			117,703

			Amount (GH¢)
<b>Use of goods and services</b>			<b>11,794</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	11,794
Program	91001	Management and Administration	11,794
Sub-Program	91001001	SP1.1: General Administration	11,794
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0	11,794

Use of goods and services			11,794
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			6,000
2210606 Maintenance of General Equipment			3,794

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 870,525
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>870,525</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	870,525
Program	91002	Infrastructure Delivery and Management	870,525
Sub-Program	91002002	SP2.2 Infrastructure Development	870,525
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	193,817

Fixed assets			193,817
3111205 School Buildings			193,817
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	596,708

Fixed assets			596,708
3111103 Bungalows/Flats			100,000
3111106 Barracks			40,000
3111204 Office Buildings			336,708
3113101 Electrical Networks			50,000
3113108 Furniture & Fittings			70,000
Project	911101	911101 - Supervision and regulation of infrastructure development 1.0 1.0 1.0	80,000

Fixed assets			80,000
3111304 Markets			80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 712,452
Function Code	70610	Housing development	
Organisation	1651001001	Atiwa District - Kwabeng Works Office of Departmental Head Eastern	
Location Code	0517001	Atiwa - Kwabeng	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>712,452</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	712,452
Program	91002	Infrastructure Delivery and Management	712,452
Sub-Program	91002002	SP2.2 Infrastructure Development	712,452
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	378,687

Fixed assets			378,687
3113108 Furniture & Fittings			378,687
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0	333,765

Fixed assets			333,765
3111204 Office Buildings			333,765

**Total Cost Centre** 1,712,474

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1651500001	Atiwa District - Kwabeng_Disaster Prevention_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

		Use of goods and services		2,000	
Objective	140203	17.7 Prom. dev. of environmental sound techn.			2,000
Program	91005	Environmental and Sanitation Management			2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management			2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0

		Use of goods and services		2,000	
2210511	Local travel cost				2,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 98,500
Function Code	70360	Public order and safety n.e.c	
Organisation	1651500001	Atiwa District - Kwabeng_Disaster Prevention_Eastern	
Location Code	0517001	Atiwa - Kwabeng	

		Use of goods and services		98,500	
Objective	140203	17.7 Prom. dev. of environmental sound techn.			98,500
Program	91005	Environmental and Sanitation Management			98,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management			98,500
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0

		Use of goods and services		98,500	
2210110	Specialised Stock				40,000
2210511	Local travel cost				21,500
2210709	Seminars/Conferences/Workshops - Domestic				29,500
2210711	Public Education and Sensitization				7,500

**Total Cost Centre** 100,500

**Total Vote** 12,838,518

SECTOR / MDA / MMDA	2021 APPROPRIATION										Grand Total
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING					FUND S / OTHERS					
	Compensation of Employees	Central GOG and CF	I	G	F	Others	Development Partner Funds	Goods Service	Capex	Tot. External	
		Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA			
Atiwa District - Kwabeng	1810,990	3,976,240	8,192,246	27,069	949,336	399,624	0	0	0	12,838,518	
Management and Administration	877,994	20,000	2,593,523	27,069	851,136	0	878,205	0	0	3,546,727	
SP1.1: General Administration	877,994	20,000	2,593,523	27,069	851,136	0	878,205	0	0	3,546,727	
Infrastructure Delivery and Management	209,052	1,370,525	1,751,445	0	71,400	58,900	129,900	0	0	2,593,797	
SP2.1 Physical and Spatial Planning	91,348	0	263,216	0	71,400	0	71,400	0	0	334,616	
SP2.2 Infrastructure Development	117,703	1,370,525	1,488,229	0	0	58,900	58,900	0	0	2,293,180	
Social Services Delivery	187,489	2,985,716	2,986,712	0	16,100	269,624	0	0	0	4,036,177	
SP3.1 Education and Youth Development	0	1,863,719	1,993,246	0	0	0	0	0	0	2,149,896	
SP3.2 Health Delivery	0	721,997	759,065	0	11,100	262,624	0	0	0	1,373,779	
SP3.3 Social Welfare and Community Development	187,489	0	234,402	0	7,000	0	7,000	0	0	521,402	
Economic Development	436,332	0	518,360	0	4,700	0	4,700	0	0	1,775,610	
SP4.2 Agricultural Development	436,332	0	518,360	0	4,700	0	4,700	0	0	1,775,610	
Environmental and Sanitation Management	99,706	242,500	3,422,016	0	4,000	0	4,000	0	0	886,206	
SP5.1 Disaster prevention and Management	0	242,500	2,425,000	0	4,000	0	4,000	0	0	786,500	
SP5.2 Natural Resource Conservation	99,706	0	99,706	0	0	0	0	0	0	99,706	