



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ATIWA DISTRICT ASSEMBLY

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INTRODUCTION

❖ NAME OF THE DISTRICT AND LOCATION

The District is known and called Atiwa District Assembly in the Eastern Region of Ghana with Kwabeng being the District Capital. It was carved from the East Akim District now East Akim Municipal Assembly. The District covers a surface area of 2,950 square kilometers km.

The District shares political and administrative boundaries with Kwahu West Municipal Assembly and Kwahu South in the North, West by Birim North, Kwaebibrim District Assembly in the South, Fanteakwa District Assembly in the North-East and on the South-East by East Akim Municipal Assembly.

The District Assembly has two (2) constituencies, Atiwa East and West. The Assembly also has Seven (7) Area Councils, Thirty-Four (34) Electoral Areas and One hundred and fifty-three (153) Unit Committees.

There are Forty-Nine (49) Assemblypersons, Thirty-Four (34) of who are elected and Fifteen (15) are appointed. The two Members of Parliament are also an Ex-Officio Members of the Assembly.

❖ LI THAT ESTABLISHED THE DISTRICT

By law, the Atiwa District Assembly constitutes the highest political and administrative authority in the district (Local Government Act. 1993, Act. 462) with the mandate to initiate and co-ordinate all development efforts and to implement government policies aimed at sustainable development. The district was established by Legislative Instrument, (LI) 1784 of 2004

❖ POPULATION

The total population of the District per the figure obtained from the 2010 National Population and Housing Census was 110,622 and estimated at approximated 133,482 for 2018. The population is made up of (49.4%) males and (50.06%) females. The District population growth rate is 2.1% per annum.

❖ DISTRICT ECONOMY

➤ AGRIC

Agriculture constitutes the mainstay of the economy of the people within the Atiwa District. Out of a total approximated active population of 133,482 based on 2018 projection. Total labour force in agriculture constitutes 80,089 (60%) of the active population. The major crops grown in the District are Cocoa, Maize, Cassava, Plantain, Oil Palm and Vegetables. Cocoa and Oil Palm dominate as the major cash crops.

➤ ROADS

Atiwa 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 District map shows that the road network is quite deplorable. The major road linking Ashanti Regional Capital Kumasi to Koforidua and Accra also passes through the district from New Jejeti to Ankaase.

➤ EDUCATION

The District Directorate of the Ghana Education Service has the management and oversight responsibility of the educational sector (i.e. formal, non-formal, public and private) in the District. The District has 313 schools, 242 Public, 71 Private and 1 vocational. The District has 3 Senior High Schools, Eighty-Two (82) Junior High Schools, One Hundred and Four (112) Primary Schools and One Hundred and Three (112) KG/Nursery.

➤ **HEALTH**

The District has only one (1) Hospital, four (4) Health Centers, six (5) (1) Maternity Homes, Twenty (28) CHPS Centers and four (4) private clinics that help to address the numerous health issues in the District.

➤ **ENVIROMENT**

The District is located within the mist semi-deciduous forest. The forest reserve covers the Atiwa Scarp and its surroundings. Larger proportion of the district is very green as semi-deciduous forest. However, the activities of illegal chain saw operators and illegal miners as well as small scale miners continue to threaten the forest cover and the environment. The forest has the following tree species odum, mahogany and wawa and others.

➤ **TOURISM**

The Atiwa District is endowed with an enviable potential that predisposes the area to tourism development. The potential of the District include physical, historical and cultural variants that could be developed for conventional tourism. Some of the other tourist sites identified in the district include the following; Kukurabo Waterfall, Akwaduru Waterfall ,Osebobuom Cave, Abenkum Cave, Mpan Buom Cave, Kyinhya Cave, Natural Lake, Deep Natural Pit With Perpetual Fire, Butterfly Sanctuary, Coiled (Snakelike) Palm Tree.

➤ **COMMERCE**

About 12% of the working population in the district is engaged in trading/commercial activities (buying and selling) of all types of products ranging from foodstuffs to building materials and spare parts. The major market is located at Anyinam. Most of the traders are small size retailers, and trade in defined market places.

❖ **VISION STATEMENT**

Our vision is to become one of the best districts in the country in terms of quality service delivery and to see the district transform from its current state of underdevelopment to a more sustained developed state with emphasis on improved revenue generation and improved livelihoods.

❖ **MISSION STATEMENT**

The Assembly exists to facilitate the overall development of the District through the provision of socio-economic infrastructure, services and efficient management of resources involving all stakeholders to enhance the quality of life

PART A: STRATEGIC OVERVIEW

1. BROAD OBJECTIVES

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector

Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
		<ul style="list-style-type: none"> Increase equitable access to and participation in education at all levels
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-

		<p>outs, boreholes and other water harvesting systems</p> <ul style="list-style-type: none"> Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE: ROAD, RAIL, WATER AND AIR TRANSPORT	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs Improve accessibility to key centers of population, production and tourism Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

2. GOAL

The goal of the Atiwa District is to improve the standard of living of people through enhanced provision of socio-economic infrastructure and service to facilitate the achievement of SDGs/MDGs.

3. CORE FUNCTIONS

The core functions of the Atiwa District are outlined below:

- Responsible for the overall development of the district.
- Responsible for the development, improvement and management of human settlement and the environment in the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Provide Internal Security for the People
- Provide Social Protection Programs for the poor and vulnerable

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year 2016	Value	Year 2017	Value	Year 2018	Value
Improved quality service delivery	Percentage (%) increase of IGF revenue		5%		5%		6%
	No. of staff capacity built		60		65		70
	No. of statutory committee meetings held		55		28		56

Improved infrastructure development	Km length of feeder roads rehabilitated		45		30		50
	No. of electricity Poles and bulbs distributed to communities		3		0		4
	No. of boreholes construction/rehabilitated		5		1		5
Improved social service delivery	No. of needy but brilliant pupils/students sponsored		30		18		30
	No. of Disabled Persons assisted financially		50		55		60
	No. of monitoring and supervision carried out in school feeding centers		15		15		15
	No. of markets stores/sheds constructed		10		20		10
	No. of tourism sites developed		0		1		1
	No. of artisans/SMEs trained on business development skills and supported		50		50		50
	No. of Dust Bins Distributed		40		60		50
Improved social service delivery	No. of hectares of degraded land rehabilitated/reclaimed		55		75		50
	No. of volunteers trained		30		30		40

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

- Revenue items had been ceded to area councils and one capacity training organized for executives of area councils and revenue collectors. Revenue collection increased by 40%.
- 5No. Educational infrastructures completed and handed over: pre-school (1), primary (3) and JHS (1) levels by 30th June 2017.
- The Assembly constructed 2No. CHPS Centres at Accra village and Osoroase by 30th June 2017. Access to quality health care improved.
- 10 needy but brilliant students had been supported with funds from the Assembly.
- 85 disable persons assisted with financial assistance.
- 20 No. lockable stores and 1No. community market completed and handed over
- Conducted house to house sanitary inspection

Revenue Mobilization Strategies for Key Revenue Sources in 2018

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> • Activate Revenue taskforce to assist in the collection of rates
2. LANDS	<ul style="list-style-type: none"> • Sensitize the people in the district on the need to seek building permit before putting up any structure. • Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> • Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> • Issuance of demand notice
5. FEES AND FINES	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Tractor & Grader)	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the tractor and grader.
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2015		2016		2017		% perform ance
	Budget	Actual	Budget	Actual	Budget	Actual as at July	As at July, 2017
IGF	566,853.50	500,413.97	655,399.00	700,851.62	660,399.00	326,311.03	49.41
Compensation transfer	1,915,563.00	1,698,462.48	1,618,227.49	1,671,937.36	1,618,327.49	1,005,104.38	62.11
Goods and Services transfer	-	-	43,751.00	9,968.00	29,983.50	5,071.62	16.91
Assets Transfer	-	-	-	-	-	-	
DACF	4,704,332.00	1,951,399.47	3,368,642.62	2,647,874.39	3,397,519.00	444,114.07	13.07
School Feeding	462,540.00	107,792.50	570,500.00	-	-	-	
DDF	1,439,640.00	436,093.00	758,224.00	730,792.00	758,224.00	-	
Other transfers	846,000.00	137,642.92	739,601.00	-	389,500.00	1,500.00	0.39
Total	9,934,928.50	4,840,264.34	7,754,345.11	5,906,098.16	6,853,852.99	1,782,101.10	26.00

REVENUE TREND ALL REVENUE SOURCES

REVENUE SOURCES	2017 budget	Actual As at July.	2018	2019	2020
Internally Generated Revenue	660,399.00	326,311.03	694,000.00	728,700.00	765,135.00
Compensation transfers(for decentralized departments)	1,618,227.49	1,005,104.38	2,105,807.56	2,211,097.94	2,321,652.83
Goods and services transfers(for decentralized departments)	29,983.50	5,071.62	50,305.17	52,820.43	55,461.45
Assets transfer(for decentralized departments)	-	-	280,000.00	294,000.00	308,700.00
DACF	3,397,519.00	444,114.07	3,457,519.00	3,630,394.95	3,811,914.70
DDF	758,224.00	-	758,224.00	796,135.20	835,941.96
Sanitation Challenge	140,000.00	-	70,000.00	73,500.00	77,175.00
CEDA (Agric)	49,500.00	-	87,606.40	91,986.72	96,586.06
M-Sharp	10,000.00	8,962.64			
CWSA	10,000.00	9,000.00			
MP HIPC	40,000.00	1,500.00			
TOTAL	6,853,852.99	1,782,101.10	7,503,462.13	7,878,635.24	8,272,567.00

FINANCIAL PERFORMANCE- EXPENDITURE TREND

EXPENDITURE ITEMS	2017 BUDGET	ACTUAL AS AT JULY 2017	2018	2019	2020
COMPENSATION	1,653,425.77	1,028,811.88	2,139,122.08	2,246,078.18	2,358,382.09
GOODS AND SERVICES	1,778,614.50	257,621.46	1,992,130.10	2,071,952.65	2,175,550.28
ASSETS	3,421,812.22	576,053.34	3,372,209.95	3,540,820.45	3,717,861.47
TOTAL	6,853,852.99	1,862,486.68	7503462.13	7,858,851.28	8,251,793.85

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- I. To create enable environment for accelerating growth and development
- II. Ensure effective and efficient resource mobilization and management including IGF
- III. Integrate & Institutionalized , Participatory District Level Planning and Budgeting
- IV. Promote transparency and accountability at the local level.
- V. Build the Capacities of Human Resource of the Assembly

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to General Administration, Planning and Budgeting, Finance and Revenue Mobilization and Human Resources Development. This programme also includes the operations being carried out by the Area councils in the district which include Anyinam, Kwabeng, Asaman Tamfoe, Kadewaso Abomosu, Sekyere and Akropong Area Councils.

The Central Administration Department is the Secretariat of the District Assembly and responsible for the provision of support services, effective and efficient general administration and organization of the District Assembly. The Department manages all sections of the assembly including: records, estate, transport, logistics and procurement, budgeting functions and accounts, stores, security and Human Resources Management. The Department also coordinates the general administrative functions, development planning and management functions, rating functions, statistics and information services generally, and human Resource Planning and Development of

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

- The Finance Unit leads in the management and use of financial resources to achieve value for money and keeps proper accounts records.
- The Human Resource Unit is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.
- The Budget Unit facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of decentralized departments in the District; translating national medium term programme into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. The unit also verify and certify the status of district development projects before request for funds for payment are submitted to the relevant funding; prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.
- The Planning Unit is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. The unit is the secretariat of District Planning and Co-ordination unit (DPCU).
- The Internal Audit Unit provides reliable assurance and consulting services to management on the effectiveness of the control system in place to mitigate risk and promote the control culture of the Assembly.
- Procurement and stores facilitate the procurement of Goods and Services, and assets for the District. They also ensure the safe custody and issue of store items.

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

Anyinam, Kwabeng, Asaman Tamfoe, Kadewaso Abomosu, Sekyere and Akropong Area Councils have been strengthened to bring more meaning into the decentralization process and hence responsible for grassroots support and engagement in planning, budgeting and resources mobilization.

Total staff strength of one hundred and four (104) will carry out the implementation of the sub-programme comprising of 95 General Administration staff, 4 Planning and Budget Officers and 5 Finance staff.

The funding of the Sub-Programme is by Internally Generated Fund, Common Fund and District Development Facility. A total budget allocation of GHC 2,795,698.68 is made available for the programme.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation	Gross Current Expenditure	Gross Capital Expenditure	Gross Total Expenditure
001	Management and Administration	1,235,099.84	1,220,598.84	340,000.00	2,795,698.68

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To provide administrative and co-ordination of the various units and departments

2. Budget Sub-Programme Description

The sub-programme seeks to ensure effective coordination, supervision, mobilization, reporting and management of both human and material resources of the Assembly. The General Administration staff, Records, Stores and Procurement unit will be involved in executing this sub-programme. Twenty-Two (22) staffs will be involved in providing this service.

The beneficiaries of this program include Community Members, Assembly Members, Staff of the Assembly, Area Councils, Regional Coordinating Council, National Development Planning Commission and Ministry of Local Government and Rural Development

The sub- programme will be funded from the recurrent and capital expenditure under IGF, Common Fund, District Development Facility etc.

The key issues challenges are; Poor and inadequate rural infrastructure and Service delivery, Gaps in communication and accountability between MMDAs and Citizens.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Quality service improved	No. of meetings organised	48	24	48	48	48
	No. of national events celebrated	3	2	3	3	3
	No. of town hall meetings held	1	1	2	2	2
	No. of reports submitted	30	18	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure office supplies and consultancy services	Repair and Maintain office equipment
Pay Office Rent, utility bills and other charges	Renovate office and residential accommodation
Support community initiated projects	Install/ rehabilitate street lights and faulty ones
Support sub-district structures with logistics and staffing	Furnishing of Assembly Block
Support for Vulnerable, Women and Children	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

To ensure resource mobilisation, internal revenue generation and management

2. Budget Sub-Programme Description

The sub-programme seeks to ensure financial resource mobilization, internal revenue generation and management. There are Three Sub-programmes under the Finance and revenue mobilization. The finance department and Assembly Revenue Collectors, Commission Collectors, Area Council Collectors will be involve in executing this programme. Thirty-five (35) personnel will be involved in executing this programme.

The beneficiaries of this programme include Communities, Assembly Members, Regional Coordinating Council, Controller and Accountant General Department, District Development Facility and the General Public.

The sub-program will be funded through IGF and District Assembly Common Fund. The budgetary allocation for the implementation of the sub-programme.

The Key challenges are revenue leakages, poor collection methods and inadequate revenue database and poor information flow to the public.

3. Budget Sub-Programme Results Statement

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

Output Indicator	Past Years		Projections		
	2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
No. of revenue staff training organised	2	1	2	2	2
No. of revenue education carried out	2	1	2	2	2
No. of monitoring and supervision carried out	4	3	4	4	4
No. of revenue audit Carried out	4	3	4	4	4
No. of Financial Statement prepared and submitted	12	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake valuation of properties	Rehabilitate market sheds at Mourso
Procure Value Books and other receipt books	Erect revenue barriers at Osoroase /Awosoase
Organize training for revenue collectors on revenue collection skills	Pavement of Market (Anyinam)
Organise revenue Generation Campaign	Construction of Market at Mourso/Kadewaso
Organise revenue taskforce operations	Completion of Market at Anyinam
Carryout quarterly auditing	
Data Updating on Revenue Items	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To integrate and institutionalise district level planning and budgeting through the participatory process at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to integrate and institutionalize district level planning and budgeting through the participatory process at all levels in the district. This covers plans and budgets preparation and implementation, monitoring and evaluation of projects as well as timely reporting. There are two sub-programmes under the programme. Thirty-two (32) personnel will be involved in executing this programme. The Planning and Budgeting Units are responsible for the execution of the programme. The beneficiaries are the Communities, Assembly Members, Assembly Staffs, Easter Regional Council, National Development Planning Commission, Ministry of Finance and General Public

The sub-program will be funded through IGF, District Assembly Common Fund and District Development Facility.

The Key challenges are inadequate logistics for monitoring and evaluation, limited funds for implementation of projects and programmes.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Functional DPCU on plans and budgets preparation	No. of public hearing on plan and budget held	2	1	2	2	2
	No. of Plans prepared	2	1	2	2	2
	No. DPCU meetings held	4	2	4	4	4
	No. of Monitoring of projects conducted	4	2	4	4	4
	No. of budgets prepared	2	2	2	2	2
	No. of Public education conducted on Composite Budget	2	1	2	2	2
	No. Budget Committee meetings organized	4	3	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
Prepare 2019 budget and fee fixing resolution and stakeholder consultation	
Organize public education on 2019 budget	
Undertake participatory monitoring and evaluation of projects	
Undertake interventions to strengthen the sub-structures	
Prepare 2018-2021 DMTDP and M&E Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To strengthen capacities to implement performance management system at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to strengthen Capacities to implement performance management system and develop reliable updated HR database for service delivery. The Human Resource Unit will be in charge for executing this programme. Two personnel will be involved in executing this programme. The beneficiaries are the Assembly Staffs, Assembly Members, Area Council and Units Committee Members

The sub-program will be funded from IGF, District Assembly Common Fund and District Development Facility.

The Key challenges are inadequate financial resources for staff capacity building.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
	No. of trainings Organized	2	1	2	2	2
	No. of Plans prepared					
	No. of staff list updated	2	2	2	2	2
	No. of annual staff performance appraisal	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Workshop and Seminars	
Training of (10) No. Junior and Senior Staffs	
Training of Assembly Members	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

1. Promote special integrated and orderly development and settlement
2. Promote construction and maintenance of integrated residential housing in communities.

2. Budget Programme Description

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

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

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

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;

- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

A total of eleven (11) staff comprising, 6 personnel from Town and Country Planning Department and 7 Works Department officers will carry out the programme. There are two sub programs under this programme.

Under this programme, a budgetary allocation of GHC 1,503,326.05 has been earmarked from IGF, Common Fund, DDF and other donor funds.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GHC	Gross Current Expenditure GHC	Gross Capital Expenditure GHC	Gross Total Expenditure GHC
001	Works	217,027.96	114,088.14	1,172,209.95	1,503,326.05

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To promote special integrated and orderly development and settlement

2. Budget Sub-Programme Description

The sub-program seeks to ensure orderly human settlement development in the district. The Town and Country Planning department and Works Unit will be involved executing this sub-programme. Eleven (11) personnel will be involved in executing this sub-programme. The beneficiaries are the community members and the general public.

The Sub-programme will be funded from IGF, DACF, DDF and Donor.

Key challenges are inadequate logistics and financial resources, up hazard development and poor knowledge on physical development control.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Orderly physical human settlement development	No. of streets lights maintained	250	110	300	300	300
	No. of permits issued	55	35	40	50	50
	No. of schemes produced	2	1	5	6	8
	No. of major towns streets and properties numbered	1	1	2	2	2
	No. of physical development education carry out	2	2	4	4	4
	Orderly development in 6 communities	0	2	3	3	3
	No. of public education on physical development control carried out	1	0	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Community education on physical development control	Undertake Landscaping of official residence
Prepare Base maps and New Planning Schemes at Moseaso and Asaman Tamfoe	
Design new planning scheme for Anyinam	
Undertake street naming and property addressing system	
Preparation of Land Documents on 1 District 1 Factory	
Support Street Naming and Public Address System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments (Works)

1. Budget Sub-Programme Objective

To promote construction and maintenance of integrated residential housing, feeder roads, water provision and access to electricity in communities.

2. Budget Sub-Programme Description

This sub-programme seeks to promote construction and maintenance of integrated residential housing, feeder roads, water provision and access to electricity in communities. 7 officers from the works Department, 2 Planning Officers, 2 Budget Officers and 2 Internal Auditors will be in charge of executing this programme. Under this sub-programme, the staff strength of fifteen (15) will carry out the implementation process. The beneficiary groups are the community members and the general public.

The programme is going to be funded by IGF, District Assembly Common Fund, MP's Common Fund, DDF and Donors.

Key challenges are improper documentation on buildings.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to reliable electricity improved	No. of towns streetlights repaired and maintained	5	10	20	20	20
Access to residential accommodation improved	No. of staff bungalows completed/renovated	1	0	2	2	2
	No. of office accommodation constructed/completed	0	0	1	1	1
Access to good road network	Length of feeder roads reshaped and maintained	50km	55km	60km	60km	60km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Water and Sanitation Management	Construction of WC Toilet At (Sekyere)
	Rehabilitate Receptive Centre (Adasawase)
	Rehabilitation of Toilet At Jejeti (Police)
	Pavement of Market (Anyinam)
	Construction of Market at Mourso/Kadewaso
	Completion of Market at Anyinam
	Construct 6 No. Borehole and repair of 10 No.
	Road Maintenance
	Construction of Semi-Detach Bungalow
	Completion of Office Administration Block

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- I. Increase inclusive and equitable access to education at all level
- II. Bridge the equity gap in geographic access to health services
- III. Make social protection effective by targeting the poor and vulnerable

2. Budget Programme Description

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

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

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

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

Under this programme, the staff strength of Twenty-Five (25) personnel will implement the social services delivery programme. The beneficiaries of the programme include community members, the District Assembly, Education and Health Directorates, The Ministries of Education and Health, Eastern Regional Coordinating Council etc.

The total amount of GHC 2,297,621.41 is allocated from IGF, Common Fund and DDF to fund the programme.

The key challenges are shortage of staff, infrastructure deficit, inadequate logistics, poor stakeholders in service delivery etc.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GHC	Gross Current Expenditure GHC	Gross Capital Expenditure GHC	Gross Total Expenditure GHC
001	Education		55,079.79	1,660,000.00	1,715,079.79
002	Health		57,539.90	160,000.00	217,539.90
003	Social Welfare and Community Development	253,766.24	77,470.96	40,000.00	371,237.20
	GRAND TOTAL	253,766.24	190,090.65	1,860,000.00	2,303,856.89

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

To increase in inclusive and equitable access to education at all levels

2. Budget Sub-Programme Description

The sub-programme seeks to increase access to education at all levels in the district. The Works Department, Ghana Education Service, Planning and Budget Units will be responsible for executing this programme. Fifteen personnel will be involved in delivering education service. The beneficiaries of the sub-programme includes children, parents, teachers, Atiwa District Assembly, Education Directorate, Assembly members etc.

The sub programme will be funded from IGF, District Assembly Common Fund and DDF.

The key challenges are shortage of teachers, poor education infrastructure, inadequate Teaching and Learning Materials (TLMs), apathy of parents, truancy of children etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to basic education improved	No. of school infrastructure constructed	5	0	5	5	5
	No. of TLMs supplied	20	20	40	50	60
	No. of National Events organised	2	2	2	2	2
	No. of tables and chairs Supply and delivered	0	100	100	100	100
	No. of Mono desks supplied and delivered to basic schools	0	0	100	100	100
	Complete 3no. classroom block in the district	5	1	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
	Construction of 1no 3unit Class Room Block With Ancillary Facilities (Mampong Presby)
District Education Support Fund	Construction of 1no 3unit Class Room Block With Ancillary Facilities (Adasawase Methodist)
	Construction of 1no 3unit Class Room Block With Ancillary Facilities (Ekorso)
	Construction Of 1no 3unit Class Room Block At (Akadowase Presby)
	Construct 1No. Kg Block (Tiawia)
	Construction Of 1no 3unit Class Room Block At (Akrofofo)
	Construction Of 1no 3unit Class Room Block At (Senkubense)
	Construction of Teachers Quarters at Kwabeng
	Supply and Delivery of 50 No. Teachers Tables With 100 No. Chairs
	Supply of Tables and Chairs for Kg

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

1. Bridge the gap in geographic access to health service

2. Budget Sub-Programme Description

The sub-programme seeks to increase access to health services and improve disease control. The Works Department, Health Directorate, District Information Service Department are responsible for executing this programme. Fifteen (15) personnel will be involved on execution of this sub-programme. The beneficiary groups are the communities and the general public.

The key challenges are shortage of health personnel, inadequate logistics and funds, inadequate health infrastructure etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to health service improved	No. CHPS compounds Constructed	5	2	3	3	3

No. of health centers supplied with Lab equipment	0	0	3	3	3
No. of Roll-Back Malaria /NID Programs held	2	2	4	4	4
No. of HIV/AIDS infections reduced	12	10	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Community Sensitization on health and social issues	Complete X-ray Block at Enyeresi District hospital
Organize Malarial and other Disease Control Programme	
Organise Roll-Back Malaria/NID Programmes	Construct 1 No. CHPS Centre at Banso
Undertake HIV/AIDS Campaigns in schools	
Promote Counselling and testing with PMTCT	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

To make social protection effective by targeting the poor and vulnerable.

2. Budget Sub-Programme Description

The sub programme seeks to make social protection effective by targeting the poor and vulnerable. The Department of Social Welfare, Community Development and Department of information Service with staff strength of fifteen (15) personnel will be responsible for the implementation of this sub-programme. The beneficiary groups are the People with Disability, children, women etc. The key challenges are inadequate funds or income generating activity during the lean season, child labour, absence of disability friendly existent structures etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Living standard of vulnerable groups improved	No. of person received funds	30	50	60	60	60

	No. of sensitisation on child rights carried out	2	2	3	3	3
	No. of women groups supported financially	3	4	4	4	4
	No. of SMEs supported	0	0	0	0	0
	No. LEAP beneficiaries supported financially	200	230	250	250	250
	No. of PWDs supported	80	70	100	100	100

organize training workshops/seminars/conference for PWD	
Carry out M and E for day-care centers	
Organise employable skills for the PWDs	
Organize training for women groups in entrepreneurial skills	
Intensify community sensitization in parenthood	
Facilitate the construction of disability ramps of new construction on selected public buildings	
Re-vitalize women groups to benefit from women empowerment programmes	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Undertake registration of orphan and vulnerable children	Procure 1no. laptop, desktop and a printer
Update data on People with Disability (PWDs) in the district	Procure 2 no. office tables and 10 no. chairs

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- I. Increase access to extension services; re-orient agricultural education and climate change reduction strategies.
- II. Mainstream local economic development (LED) for growth and employment creation

2. Budget Programme Description

The economic development programme aims at provide enabling environment for Trade, Tourism and industrial development in the District. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The sub-programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;
- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district

The Agriculture Development sub-programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

Twenty-four (24) personnel will be responsible for the execution of the programme. The beneficiaries of the programme are tourists, farmers, Agriculture Extension Agents, traders, Agro-chemical sellers and processors etc.

The funding sources are Common Fund, I.G.F and Donor support with a total amount of GHC630,974.13.

The key challenges are inaccessible road network, bad market conditions, hostile community members towards tourists, shortage of AEAs etc.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GHC	Gross Current Expenditure GHC	Gross Capital Expenditure GHC	Gross Total Expenditure GHC
001	Agriculture	433,228.04	210,352.49		643,580.53

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

To enhance local economic development (LED) for growth and employment creation

2. Budget Sub-Programme Description

The sub-programme seeks to improve local economic development (LED) for growth and employment creation through trade information flow, tourism and small scale industrial development. Department of Central Administration, Department of Information Service, Private Investors etc. Ten (10) personnel will be involved to execute this sub-programme. The beneficiaries are the communities, Artisans and processors.

The Key challenges are inadequate job creation, limited attention to the development of tourism, inadequate required skills of Small Medium Enterprises owners.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Local Economic Development improved	No. of tourist sites identified	1	0	2	2	2
	No. of Rest stops constructed	0	0	1	1	1
	No. of SMEs supported	0	0	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the development of Tini Water Falls	Construct rest stops and wash room at Tini waterfall
Identify, register and collate data on SSEs operating in the district	
Organise training for artisans	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To increase access to extension services, re-orient agricultural education and climate change reduction.

2. Budget Sub-Programme Description

The sub-programme seeks to increase access to extension services, re-orient agricultural education and climate change reduction. This is to ensure the training of farmers on modern methods of farming. The Agriculture Department, Department of Central Administration will be responsible for the execution of the Agriculture programme. Twenty-five (25) personnel will be involved in the execution of this sub-programme. The beneficiary of the programme are; Farmers in the District, and communities.

The sub-programme will be funded from the IGF, DACF and DDF

The key challenges are Limited access to extension services, inadequate agriculture business along the value chain, inaccessible feeder road network and inadequate motivation to farmers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Agriculture productivity improved	No. of AEAs/farmer trained in best farming practices	150	200	300	300	300
	No. of times AEAs visited homes and farms	1,920	1,961	3,840	3,840	3,840
	No. of monitoring and supervision of farms	960	1,110	1,974	1,980	2,100
	No. of sensitisation on disease surveillance	6	6	12	12	12
	No. of youth farmers supported with inputs	94	101	200	200	200
	No. of times livestock vaccinated	4	6	8	8	8
	No. of farmers capacity build	150	200	500	500	500
No. of farmers supported with farm inputs.	150	200	500	500	500	

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 training for 150 livestock farmers	Procure Office Furniture
Organize regular home and farm visit	
Organize District vaccination of Dogs and Cats to control rabies	Procure Office Equipment
Organize Monitor and Supervise all AEA's activities	
Organize sensitization for 200 women on the importance of nutrition and good health	
Organise training for 50 vegetable farmers on the safe use of agro-chemicals	
Stationary	
Local Travel, repairs of Vehicle	
Training of Farmers	
Field operations	
Supply of seedlings for planting for food and jobs	
Procure Farm implements to support planting for food and jobs	
Training of extension officers	
Maintenance of Cocoa Farm	
Maintenance of Citrus Farm	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- I. Enhance natural resources management through community participation.
- II. Accelerate provision of improved environmental sanitation facilities
- III. enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Programme Description

The programme seeks to enhance natural resource management through community participation, accelerate provision of improved environmental and sanitation facilities and enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability. There are Three (3) Sub-programs me under this Programme. The Environmental Health Unit, Town and Country Planning Department, National Disaster Organization, Forestry Division and Ghana National Fire Service.

The programme will deliver the following major services:

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;

- Inspect and offer technical advice on the importance of fire extinguishers;

Twenty-four (24) personnel will be responsible for the execution of the programme.

The funding sources are Common Fund, I.G.F and Donor support. A total amount of GHC257,000.00 is allocated to fund the programme.

The key challenges are illegal chainsaw operators and mining, inadequate sanitation facilities, inadequate sanitary logistics, poor stakeholders' participation etc.

EXPENDITURE SUMMARY

Vote	Vote title	Compensation GHC	Gross Current Expenditure GHC	Gross Capital Expenditure GHC	Gross Total Expenditure GHC
001	Environment and sanitation		257,000.00		257,000.00

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 capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability

2. Budget Sub-Programme Description

The programme seeks to enhance capacity to mitigate and reduce the impact of natural disasters, risks and vulnerability. This is to increase awareness on disaster prevention, training volunteers and also provide relief items to affected disaster victims. Twenty five (25) personnel will be involve in executing this sub-programme. The beneficiaries of the sub programme are NADMO, communities, Fire Service and Ambulance Service.

The sub-programme will be funded through the IGF and DACF.

The key challenges are uncontrolled physical development, weak building structures, illegal mining and chain saw operation etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
	No. of hygiene education programme and medical screening carried out	5	5	10	10	10
	No. of public toilet facilities constructed/renovated	2	0	2	2	2
	No. of household latrines constructed	0	0	0	0	0

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 Disaster management and prevention education	Purchase relief items for affected victims
Organize sensitization program on fire prevention at selected farming communities	
Organize sensitisation program on fire prevention at selected organisations	
Organize Sensitization for farmers to undertake tree planting exercise	
Cleaning of Solid Waste (Zoom lion)	
Procurement and Maintenance of Refuse Containers	
Procurement of Sanitation Tools	
Waste Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

To enhance natural resources management through community participation.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance natural resources management through community participation. This is to provide reclaim degraded lands. The Forestry Division, MOFA, Physical Planning Department, Police Service will be involved to execute this sub-programme. Fifty (50) personnel will be involved to execute this sub-programme. The beneficiaries are the communities.

The sub-programme will be funded from DACF and IGF.

The key challenges are increase land degradation, youth unemployment etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Community participation in natural resources	No. degraded lands (Hectares) reclaimed	70	95	120	120	120

management improved	No. of stakeholders sensitisation carried out	2	2	2	2	2
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise stakeholders sensitisation on natural resource management	Carry out reclamation of degraded lands (95 Hectares)

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.3 ENVIRONMENTAL SANITATION MANAGEMENT

5. Budget Sub-Programme Objective

To accelerate provision of improved environmental sanitation facilities

6. Budget Sub-Programme Description

The sub-programme seeks to accelerate provision of improved environmental sanitation facilities. The environmental health unit Zoom lion company will be involved to execute this sub-programme. Fifty (50) personnel will be involved to execute this sub-programme. The beneficiaries are the communities.

The sub-programme will be funded from, Sanitation Fund, DACF and IGF.

The key challenges are improper disposal of solid and liquid waste, inadequate sanitary facilities etc.

7. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Environmental sanitation condition improved	No. of sanitary facilities provided	2	3	4	4	4
	No of monthly household inspection carried out	11	10	12	12	12

No. of medical screening on Food Vendors/drinks carried out	1	1	1	1	1
No. of household latrines constructed	20	25	30	35	35

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote construction of household latrines and School	Rehabilitate 2 no. public toilets at Kwabeng and Anyinam
Organize Clearing of Solid waste (Zoom lion)	Procure and Maintain Refuse Containers
Organize training of Latrine Artisans	Construct 8-Seater institutional KVIP Latrine
Implement (CLTS) Activities	Construct 20-Seater Public WC toilet
Provide Subsidies to Household VIP Latrine beneficiaries	Acquisition of a Cesspool Emptier
Provide Subsidy to Dehydrating /Desiccating Household Toilet (Composite Toilet) beneficiaries	Construct a Biogas Plant

Organize Capacity Building for District Assembly Staff, NGOs, LSC and individual operators	Construct Compositing Plant
Organize hygiene education programme including(WASH)	Construct Compositing Public Toilets
Organise Hygiene education and medical screening for 1,500 food and drink handlers	Construct Dehydrating/Desiccating Public Toilet (Composite Toilet)
	Rehabilitate 5no. Public Toilets
	Complete 1no. 10- seater W/C toilet at Sekyere
	Complete 1no. 10- seater W/C at Anyinam

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	2,139,122		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,503,462	0		
080206 Improve public expenditure management and budgetary control	0	1,560,699		
082001 Improve Agriculture Financing	0	210,352		
090103 Enhance quality of teaching and learning	0	1,715,080		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	474,540		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,286,298		
110120 Promote social behaviour change for enhanced development outcomes	0	117,371		
Grand Total €	7,503,462	7,503,462	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
165 01 01 001 23	7,503,462.13	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Internal revenue mobilisation increased by 5% ias at Dec 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	74,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	74,000.00	0.00	0.00	0.00
Property income [GFS]	201,340.00	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1413001 Property Rate	120,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	200.00	0.00	0.00	0.00
1415002 Ground Rent	300.00	0.00	0.00	0.00
1415038 Rental of Facilities	840.00	0.00	0.00	0.00
Sales of goods and services	381,159.00	0.00	0.00	0.00
1422005 Chop Bar License	4,800.00	0.00	0.00	0.00
1422007 Liquor License	3,100.00	0.00	0.00	0.00
1422009 Bakers License	540.00	0.00	0.00	0.00
1422010 Bicycle License	270.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	64,920.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	2,400.00	0.00	0.00	0.00
1422015 Fuel Dealers	9,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,880.00	0.00	0.00	0.00
1422019 Sawmills	1,800.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	780.00	0.00	0.00	0.00
1422023 Communication Centre	1,500.00	0.00	0.00	0.00
1422024 Private Education Int.	900.00	0.00	0.00	0.00
1422040 Bill Boards	2,400.00	0.00	0.00	0.00
1422044 Financial Institutions	5,670.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	600.00	0.00	0.00	0.00
1422051 Millers	3,184.00	0.00	0.00	0.00
1422052 Mechanics	400.00	0.00	0.00	0.00
1422053 Block Manufacturers	810.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	700.00	0.00	0.00	0.00
1422067 Beers Bars	6,100.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	17,500.00	0.00	0.00	0.00
1422079 Mining Permit	30,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	5,000.00	0.00	0.00	0.00
1422129 Transport Companies	22,000.00	0.00	0.00	0.00
1422130 Transport unions	415.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	400.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	15,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422159 Comm. Mast Permit	55,000.00	0.00	0.00	0.00
1423001 Markets	97,120.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423004 Sale of Poultry	300.00	0.00	0.00	0.00
1423006 Burial Fees	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	650.00	0.00	0.00	0.00
1423014 Dislodging Fees	2,000.00	0.00	0.00	0.00
1423086 Car Stickers	1,500.00	0.00	0.00	0.00
1423243 Hawkers Fee	500.00	0.00	0.00	0.00
1423379 Photocopies	420.00	0.00	0.00	0.00
1423433 Registration of NGO's	600.00	0.00	0.00	0.00
1423531 Tour/Camera Fee	2,400.00	0.00	0.00	0.00
1423532 Tractor Services	6,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	29,000.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430016 Spot fine	28,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	8,501.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	8,501.00	0.00	0.00	0.00
<i>Output</i> 0002 Government transfers and other Donor funds increased by 5% as at Dec 2018				
From foreign governments(Current)	6,809,462.13	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,105,807.56	0.00	0.00	0.00
1331002 DACF - Assembly	3,017,519.00	0.00	0.00	0.00
1331003 DACF - MP	440,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	157,606.40	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,305.17	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	706,811.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Grand Total	7,503,462.13	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	7,503,462	7,524,853	7,578,497
GOG Sources	0	0	0	2,420,395	2,441,453	2,444,599
Management and Administration	0	0	0	1,099,706	1,109,153	1,110,703
Infrastructure Delivery and Management	0	0	0	277,116	279,286	279,887
Social Services Delivery	0	0	0	305,519	308,057	308,575
Economic Development	0	0	0	480,974	485,306	485,784
Environmental and Sanitation Management	0	0	0	257,080	259,650	259,650
IGF Sources	0	0	0	694,718	695,051	701,665
Management and Administration	0	0	0	672,100	672,433	678,821
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	5,618	5,618	5,674
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF ASSEMBLY Sources	0	0	0	3,493,932	3,493,932	3,528,871
Management and Administration	0	0	0	736,913	736,913	744,282
Infrastructure Delivery and Management	0	0	0	1,059,399	1,059,399	1,069,993
Social Services Delivery	0	0	0	1,442,620	1,442,620	1,457,046
Economic Development	0	0	0	70,000	70,000	70,700
Environmental and Sanitation Management	0	0	0	185,000	185,000	186,850
	0	0	0	30,000	30,000	30,300
Management and Administration	0	0	0	30,000	30,000	30,300
DONOR POOLED Sources	0	0	0	157,606	157,606	159,182
Economic Development	0	0	0	87,606	87,606	88,482
Environmental and Sanitation Management	0	0	0	70,000	70,000	70,700
DDF Sources	0	0	0	706,811	706,811	713,879
Infrastructure Delivery and Management	0	0	0	156,811	156,811	158,379
Social Services Delivery	0	0	0	550,000	550,000	555,500
Grand Total	0	0	0	7,503,462	7,524,853	7,578,497

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	7,503,462	7,524,853	7,578,497
Management and Administration	0	0	0	2,538,719	2,548,499	2,564,106
SP1.1: General Administration	0	0	0	2,400,959	2,409,362	2,424,969
21 Compensation of employees [GFS]	0	0	0	840,260	848,663	848,663
211 Wages and salaries [GFS]	0	0	0	840,260	848,663	848,663
21110 Established Position	0	0	0	806,946	815,015	815,015
21111 Wages and salaries in cash [GFS]	0	0	0	33,315	33,648	33,648
22 Use of goods and services	0	0	0	1,290,699	1,290,699	1,303,606
221 Use of goods and services	0	0	0	1,290,699	1,290,699	1,303,606
22101 Materials - Office Supplies	0	0	0	282,480	282,480	285,305
22102 Utilities	0	0	0	49,774	49,774	50,272
22104 Rentals	0	0	0	38,000	38,000	38,380
22105 Travel - Transport	0	0	0	421,200	421,200	425,412
22106 Repairs - Maintenance	0	0	0	110,000	110,000	111,100
22107 Training - Seminars - Conferences	0	0	0	66,413	66,413	67,077
22108 Consulting Services	0	0	0	105,000	105,000	106,050
22109 Special Services	0	0	0	67,000	67,000	67,670
22111 Other Charges - Fees	0	0	0	14,000	14,000	14,140
22112 Emergency Services	0	0	0	136,832	136,832	138,200
23 Consumption of fixed capital [GFS]	0	0	0	70,000	70,000	70,700
231 Consumption of fixed capital [GFS]	0	0	0	70,000	70,000	70,700
23114	0	0	0	70,000	70,000	70,700
26 Grants	0	0	0	155,000	155,000	156,550
263 To other general government units	0	0	0	155,000	155,000	156,550
26311 Re-Current	0	0	0	90,000	90,000	90,900
26321 Capital Transfers	0	0	0	65,000	65,000	65,650
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
272 Social assistance benefits	0	0	0	15,000	15,000	15,150
27211 Social Assistance Benefits - Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	137,760	139,137	139,137
21 Compensation of employees [GFS]	0	0	0	137,760	139,137	139,137
211 Wages and salaries [GFS]	0	0	0	137,760	139,137	139,137
21110 Established Position	0	0	0	137,760	139,137	139,137
Infrastructure Delivery and Management	0	0	0	1,503,326	1,505,496	1,518,359
SP2.1 Physical and Spatial Planning	0	0	0	70,172	70,874	70,874
21 Compensation of employees [GFS]	0	0	0	70,172	70,874	70,874
211 Wages and salaries [GFS]	0	0	0	70,172	70,874	70,874
21110 Established Position	0	0	0	70,172	70,874	70,874
SP2.2 Infrastructure Development	0	0	0	1,433,154	1,434,623	1,447,486

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	146,856	148,325	148,325
211 Wages and salaries [GFS]	0	0	0	146,856	148,325	148,325
21110 Established Position	0	0	0	146,856	148,325	148,325
22 Use of goods and services	0	0	0	74,088	74,088	74,829
221 Use of goods and services	0	0	0	74,088	74,088	74,829
22101 Materials - Office Supplies	0	0	0	15,635	15,635	15,791
22105 Travel - Transport	0	0	0	28,453	28,453	28,738
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	1,172,210	1,172,210	1,183,932
311 Fixed assets	0	0	0	1,172,210	1,172,210	1,183,932
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	675,399	675,399	682,153
31113 Other structures	0	0	0	366,811	366,811	370,479
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	2,303,757	2,306,295	2,326,794
SP3.1 Education and Youth Development	0	0	0	1,715,080	1,715,080	1,732,231
22 Use of goods and services	0	0	0	95,080	95,080	96,031
221 Use of goods and services	0	0	0	95,080	95,080	96,031
22101 Materials - Office Supplies	0	0	0	95,080	95,080	96,031
31 Non Financial Assets	0	0	0	1,620,000	1,620,000	1,636,200
311 Fixed assets	0	0	0	1,620,000	1,620,000	1,636,200
31112 Nonresidential buildings	0	0	0	1,620,000	1,620,000	1,636,200
SP3.2 Health Delivery	0	0	0	217,540	217,540	219,715
22 Use of goods and services	0	0	0	57,540	57,540	58,115
221 Use of goods and services	0	0	0	57,540	57,540	58,115
22101 Materials - Office Supplies	0	0	0	57,540	57,540	58,115
31 Non Financial Assets	0	0	0	160,000	160,000	161,600
311 Fixed assets	0	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600
SP3.3 Social Welfare and Community Development	0	0	0	371,137	373,675	374,849
21 Compensation of employees [GFS]	0	0	0	253,766	256,304	256,304
211 Wages and salaries [GFS]	0	0	0	253,766	256,304	256,304
21110 Established Position	0	0	0	253,766	256,304	256,304
22 Use of goods and services	0	0	0	57,371	57,371	57,945
221 Use of goods and services	0	0	0	57,371	57,371	57,945
22101 Materials - Office Supplies	0	0	0	37,135	37,135	37,507
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	6,235	6,235	6,298

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	60,000	60,000	60,600
272 Social assistance benefits	0	0	0	60,000	60,000	60,600
27211 Social Assistance Benefits - Cash	0	0	0	60,000	60,000	60,600
Economic Development	0	0	0	643,581	647,913	650,016
SP4.2 Agricultural Development	0	0	0	643,581	647,913	650,016
21 Compensation of employees [GFS]	0	0	0	433,228	437,560	437,560
211 Wages and salaries [GFS]	0	0	0	433,228	437,560	437,560
21110 Established Position	0	0	0	433,228	437,560	437,560
22 Use of goods and services	0	0	0	150,352	150,352	151,856
221 Use of goods and services	0	0	0	150,352	150,352	151,856
22101 Materials - Office Supplies	0	0	0	49,606	49,606	50,102
22105 Travel - Transport	0	0	0	40,746	40,746	41,154
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
23 Consumption of fixed capital [GFS]	0	0	0	60,000	60,000	60,600
231 Consumption of fixed capital [GFS]	0	0	0	60,000	60,000	60,600
23112	0	0	0	30,000	30,000	30,300
23114	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	514,080	516,650	519,220
SP5.2 Natural Resource Conservation	0	0	0	514,080	516,650	519,220
21 Compensation of employees [GFS]	0	0	0	257,080	259,650	259,650
211 Wages and salaries [GFS]	0	0	0	257,080	259,650	259,650
21110 Established Position	0	0	0	257,080	259,650	259,650
22 Use of goods and services	0	0	0	257,000	257,000	259,570
221 Use of goods and services	0	0	0	257,000	257,000	259,570
22102 Utilities	0	0	0	257,000	257,000	259,570
Grand Total	0	0	0	7,503,462	7,524,853	7,578,497

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND / OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total GF	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Atiwa District - Kwabeng	2,105,806	1,565,120	2,245,399	5,914,327	33,315	661,403	0	694,718	0	0	0	187,666	706,311	894,417	7,503,602
Management and Administration	944,705	891,913	0	1,836,619	33,315	638,785	0	672,100	0	0	0	30,000	0	30,000	2,538,719
Central Administration	806,946	891,913	0	1,688,859	33,315	638,785	0	672,100	0	0	0	30,000	0	30,000	2,409,939
Administration (Assembly Office)	806,946	891,913	0	1,688,859	33,315	638,785	0	672,100	0	0	0	30,000	0	30,000	2,409,939
Finance	137,760	0	0	137,760	0	0	0	0	0	0	0	0	0	0	137,760
	137,760	0	0	137,760	0	0	0	0	0	0	0	0	0	0	137,760
Infrastructure Delivery and Management	217,028	104,088	1,015,399	1,336,515	0	10,000	0	10,000	0	0	0	0	156,811	156,811	1,503,326
Physical Planning	70,172	0	0	70,172	0	0	0	0	0	0	0	0	0	0	70,172
Town and Country Planning	70,172	0	0	70,172	0	0	0	0	0	0	0	0	0	0	70,172
Works	146,856	104,088	1,015,399	1,266,343	0	10,000	0	10,000	0	0	0	0	156,811	156,811	1,433,154
Public Works	146,856	104,088	1,015,399	1,266,343	0	10,000	0	10,000	0	0	0	0	156,811	156,811	1,433,154
Social Services Delivery	253,766	264,373	1,230,000	1,748,139	0	5,618	0	5,618	0	0	0	0	550,000	550,000	2,303,757
Education, Youth and Sports	0	95,080	1,070,000	1,165,080	0	0	0	0	0	0	0	0	550,000	550,000	1,715,080
Education	0	95,080	1,070,000	1,165,080	0	0	0	0	0	0	0	0	550,000	550,000	1,715,080
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of District Medical Officer of Health	0	57,540	160,000	217,540	0	0	0	0	0	0	0	0	0	0	217,540
Office of District Medical Officer of Health	0	57,540	160,000	217,540	0	0	0	0	0	0	0	0	0	0	217,540
Social Welfare & Community Development	253,766	111,753	0	365,519	0	5,618	0	5,618	0	0	0	0	0	0	371,137
Social Welfare	253,766	111,753	0	365,519	0	5,618	0	5,618	0	0	0	0	0	0	371,137
Economic Development	433,228	117,746	0	550,974	0	5,000	0	5,000	0	0	0	87,606	0	87,606	643,581
Agriculture	433,228	117,746	0	550,974	0	5,000	0	5,000	0	0	0	87,606	0	87,606	643,581
Environmental and Sanitation Management	433,228	117,746	0	550,974	0	5,000	0	5,000	0	0	0	87,606	0	87,606	643,581
Health	257,080	185,000	0	442,080	0	2,000	0	2,000	0	0	0	70,000	0	70,000	514,080
Office of District Medical Officer of Health	257,080	185,000	0	442,080	0	2,000	0	2,000	0	0	0	70,000	0	70,000	514,080
Environmental Health Unit	0	185,000	0	185,000	0	2,000	0	2,000	0	0	0	70,000	0	70,000	257,000
	257,080	0	0	257,080	0	0	0	0	0	0	0	0	0	0	257,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)		
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
Total By Fund Source				961,946
Compensation of employees [GFS]				806,946
Objective	000000	Compensation of Employees		806,946
Program	91001	Management and Administration		806,946
Sub-Program	91001001	SP1.1: General Administration		806,946
Operation	000000		0.0 0.0 0.0	806,946
Wages and salaries [GFS]				806,946
2111001 Established Post				806,946
Grants				155,000
Objective	080206	Improve public expenditure management and budgetary control		155,000
Program	91001	Management and Administration		155,000
Sub-Program	91001001	SP1.1: General Administration		155,000
Operation	716506	Internal management of the organisation	1.0 1.0 1.0	155,000
To other general government units				155,000
2631118 GOG Asset Transfers to MMDAs				90,000
2632103 The transfer of sector-specific assets to MMDAs				65,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 672,100
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Compensation of employees [GFS]			33,315
Objective	000000	Compensation of Employees	33,315
Program	91001	Management and Administration	33,315
Sub-Program	91001001	SP1.1: General Administration	33,315
Operation	000000		33,315

Wages and salaries [GFS]			33,315
2111102 Monthly paid and casual labour			33,315

			Amount (GH¢)
Use of goods and services			638,785
Objective	080206	Improve public expenditure management and budgetary control	638,785
Program	91001	Management and Administration	638,785
Sub-Program	91001001	SP1.1: General Administration	638,785
Operation	716506	Internal management of the organisation	638,785

Use of goods and services			638,785
2210108	Construction Material		57,480
2210299	Utilities Control Account		49,774
2210405	Rental of Land and Buildings		18,000
2210505	Running Cost - Official Vehicles		80,400
2210510	Other Night allowances		185,800
2210604	Maintenance of Furniture and Fixtures		90,000
2210801	Local Consultants Fees		15,000
2210902	Official Celebrations		57,000
2210999	Special Services Control Account		10,000
2211199	Other Charges and Fees Control Account		14,000
2211202	Refurbishment Contingency		61,331

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 736,913
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1650101001	Atiwa District - Kwabeng_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Use of goods and services			621,913
Objective	080206	Improve public expenditure management and budgetary control	621,913
Program	91001	Management and Administration	621,913
Sub-Program	91001001	SP1.1: General Administration	621,913
Operation	716506	Internal management of the organisation	346,913

Use of goods and services			346,913
2210102	Office Facilities, Supplies and Accessories		45,000
2210107	Electrical Accessories		50,000
2210114	Rations		10,000
2210407	Rental of Other Transport		20,000
2210502	Maintenance and Repairs - Official Vehicles		60,000
2210604	Maintenance of Furniture and Fixtures		20,000
2210701	Training Materials		25,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000
2210710	Staff Development		21,413
2211202	Refurbishment Contingency		75,500
Operation	716513	Management and Monitoring Policies, Programmes and Projects	275,000

Use of goods and services			275,000
2210108	Construction Material		90,000
2210599	Travel and Transport Control Account		95,000
2210801	Local Consultants Fees		90,000

			Amount (GH¢)
Consumption of fixed capital [GFS]			70,000
Objective	080206	Improve public expenditure management and budgetary control	70,000
Program	91001	Management and Administration	70,000
Sub-Program	91001001	SP1.1: General Administration	70,000
Operation	716506	Internal management of the organisation	70,000

Consumption of fixed capital [GFS]			70,000
2311415 Depreciation_Electrical Equipment			70,000

			Amount (GH¢)
Social benefits [GFS]			15,000
Objective	080206	Improve public expenditure management and budgetary control	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001001	SP1.1: General Administration	15,000
Operation	716506	Internal management of the organisation	15,000

Social assistance benefits			15,000
2721101 Exempt for Aged, Antenal and Under 5 Years			15,000

			Amount (GH¢)
Other expense			30,000
Objective	080206	Improve public expenditure management and budgetary control	30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,165,080
Function Code	70921	Lower-secondary education		
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Use of goods and services	95,080	
Objective	090103	Enhance quality of teaching and learning			95,080	
Program	91003	Social Services Delivery			95,080	
Sub-Program	91003001	SP3.1 Education and Youth Development			95,080	
Operation	716513	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	95,080

Use of goods and services						95,080
2210102	Office Facilities, Supplies and Accessories					95,080

				Non Financial Assets	1,070,000	
Objective	090103	Enhance quality of teaching and learning			1,070,000	
Program	91003	Social Services Delivery			1,070,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			1,070,000	
Project	716507	Management and Monitoring Policies, Programmes and Projects-service	1.0	1.0	1.0	1,070,000

Fixed assets						1,070,000
3111205	School Buildings					1,070,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	550,000
Function Code	70921	Lower-secondary education		
Organisation	1650302003	Atiwa District - Kwabeng_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Non Financial Assets	550,000	
Objective	090103	Enhance quality of teaching and learning			550,000	
Program	91003	Social Services Delivery			550,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			550,000	
Project	716507	Management and Monitoring Policies, Programmes and Projects-service	1.0	1.0	1.0	550,000

Fixed assets						550,000
3111204	Office Buildings					150,000
3111205	School Buildings					400,000
Total Cost Centre						1,715,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Use of goods and services	2,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			2,000	
Program	91005	Environmental and Sanitation Management			2,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			2,000	
Operation	716504	Cleaning and General Services	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210205	Sanitation Charges					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	402,540
Function Code	70721	General Medical services (IS)		
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Use of goods and services	242,540	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			242,540	
Program	91003	Social Services Delivery			57,540	
Sub-Program	91003002	SP3.2 Health Delivery			57,540	
Operation	716509	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	57,540

Use of goods and services						57,540
2210104	Medical Supplies					57,540
Program	91005	Environmental and Sanitation Management				185,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation				185,000
Operation	716504	Cleaning and General Services	1.0	1.0	1.0	185,000

Use of goods and services						185,000
2210205	Sanitation Charges					185,000

				Non Financial Assets	160,000	
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services			160,000	
Program	91003	Social Services Delivery			160,000	
Sub-Program	91003002	SP3.2 Health Delivery			160,000	
Project	716513	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	160,000

Fixed assets						160,000
3111202	Clinics					160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 70,000
Function Code	70721	General Medical services (IS)	
Organisation	1650401001	Atiwa District - Kwabeng_Health_Office of District Medical Officer of Health_Eastern	
Location Code	0517100	Atiwa - Kwabeng	
Use of goods and services			70,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services	70,000
Program	91005	Environmental and Sanitation Management	70,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation	70,000
Operation	716504	Cleaning and General Services	70,000
		1.0 1.0 1.0	
Use of goods and services			70,000
2210205 Sanitation Charges			70,000
Total Cost Centre			474,540

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 257,080
Function Code	70740	Public health services	
Organisation	1650402001	Atiwa District - Kwabeng_Health_Environmental Health Unit_Eastern	
Location Code	0517100	Atiwa - Kwabeng	
Compensation of employees [GFS]			257,080
Objective	000000	Compensation of Employees	257,080
Program	91005	Environmental and Sanitation Management	257,080
Sub-Program	91005002	SP5.2 Natural Resource Conservation	257,080
Operation	000000		257,080
		0.0 0.0 0.0	
Wages and salaries [GFS]			257,080
2111001 Established Post			257,080
Total Cost Centre			257,080

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 480,974
Function Code	70421	Agriculture cs	
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Compensation of employees [GFS]			433,228
Objective	000000	Compensation of Employees	433,228
Program	91004	Economic Development	433,228
Sub-Program	91004002	SP4.2 Agricultural Development	433,228
Operation	000000		433,228

Wages and salaries [GFS]			433,228
2111001 Established Post			433,228

			Amount (GH¢)
Use of goods and services			17,746
Objective	082001	Improve Agriculture Financing	17,746
Program	91004	Economic Development	17,746
Sub-Program	91004002	SP4.2 Agricultural Development	17,746
Operation	716505	Publication and dissemination of Policies and Programmes	17,746

Use of goods and services			17,746
2210101 Printed Material and Stationery			7,000
2210511 Local travel cost			10,746

			Amount (GH¢)
Consumption of fixed capital [GFS]			30,000
Objective	082001	Improve Agriculture Financing	30,000
Program	91004	Economic Development	30,000
Sub-Program	91004002	SP4.2 Agricultural Development	30,000
Operation	716505	Publication and dissemination of Policies and Programmes	30,000

Consumption of fixed capital [GFS]			30,000
2311412 Depreciation_Office Equipment			20,000
2311424 Depreciation_Furniture and Fittings			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 5,000
Function Code	70421	Agriculture cs	
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Use of goods and services			5,000
Objective	082001	Improve Agriculture Financing	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004002	SP4.2 Agricultural Development	5,000
Operation	716505	Publication and dissemination of Policies and Programmes	5,000

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

			Amount (GH¢)
Use of goods and services			70,000
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70421	Agriculture cs	
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Use of goods and services			70,000
Objective	082001	Improve Agriculture Financing	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004002	SP4.2 Agricultural Development	70,000
Operation	716505	Publication and dissemination of Policies and Programmes	70,000

Use of goods and services			70,000
2210199 Materials and and Office Consumables Control Account			10,000
2210605 Maintenance of Machinery and Plant			10,000
2210699 Repairs and Maintenance Control Account			40,000
2210701 Training Materials			10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	87,606
Function Code	70421	Agriculture cs		
Organisation	165060001	Atiwa District - Kwabeng_Agriculture_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
Use of goods and services				57,606
Objective	082001	Improve Agriculture Financing		57,606
Program	91004	Economic Development		57,606
Sub-Program	91004002	SP4.2 Agricultural Development		57,606
Operation	716505	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	57,606
Use of goods and services				57,606
2210101 Printed Material and Stationery				12,606
2210199 Materials and Office Consumables Control Account				20,000
2210511 Local travel cost				25,000
Consumption of fixed capital [GFS]				30,000
Objective	082001	Improve Agriculture Financing		30,000
Program	91004	Economic Development		30,000
Sub-Program	91004002	SP4.2 Agricultural Development		30,000
Operation	716505	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	30,000
Consumption of fixed capital [GFS]				30,000
2311208 Depreciation - Other Agricultural Structures				30,000
Total Cost Centre				643,581

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	70,172
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1650702001	Atiwa District - Kwabeng_Physical Planning_Town and Country Planning_Eastern		
Location Code	0517100	Atiwa - Kwabeng		
Compensation of employees [GFS]				70,172
Objective	000000	Compensation of Employees		70,172
Program	91002	Infrastructure Delivery and Management		70,172
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		70,172
Operation	000000		0.0 0.0 0.0	70,172
Wages and salaries [GFS]				70,172
2111001 Established Post				70,172
Total Cost Centre				70,172

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	305,519
Function Code	71040	Family and children		
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Amount (GH¢)
Compensation of employees [GFS]				253,766
Objective	000000	Compensation of Employees		253,766
Program	91003	Social Services Delivery		253,766
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		253,766
Operation	000000		0.0 0.0 0.0	253,766

Wages and salaries [GFS]				253,766
2111001 Established Post				253,766

				Amount (GH¢)
Use of goods and services				51,753
Objective	110120	Promote social behaviour change for enhanced development outcomes		51,753
Program	91003	Social Services Delivery		51,753
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		51,753
Operation	716501	Gender Related Activities	1.0 1.0 1.0	51,753

Use of goods and services				51,753
2210101 Printed Material and Stationery				1,518
2210102 Office Facilities, Supplies and Accessories				35,000
2210408 Rental of Furniture and Fittings				5,000
2210511 Local travel cost				4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,618
Function Code	71040	Family and children		
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Amount (GH¢)
Use of goods and services				5,618
Objective	110120	Promote social behaviour change for enhanced development outcomes		5,618
Program	91003	Social Services Delivery		5,618
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,618
Operation	716501	Gender Related Activities	1.0 1.0 1.0	5,618

Use of goods and services				5,618
2210101 Printed Material and Stationery				618
2210511 Local travel cost				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	60,000
Function Code	71040	Family and children		
Organisation	1650802001	Atiwa District - Kwabeng_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0517100	Atiwa - Kwabeng		

				Amount (GH¢)
Social benefits [GFS]				60,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Operation	716501	Gender Related Activities	1.0 1.0 1.0	60,000

Social assistance benefits				60,000
2721101 Exempt for Aged, Antenatal and Under 5 Years				60,000

Total Cost Centre				371,137
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 206,944
Function Code	70610	Housing development	
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Compensation of employees [GFS]			146,856
Objective	000000	Compensation of Employees	146,856
Program	91002	Infrastructure Delivery and Management	146,856
Sub-Program	91002002	SP2.2 Infrastructure Development	146,856
Operation	000000		146,856

Wages and salaries [GFS]			146,856
2111001	Established Post		146,856

			Amount (GH¢)
Use of goods and services			60,088
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	60,088
Program	91002	Infrastructure Delivery and Management	60,088
Sub-Program	91002002	SP2.2 Infrastructure Development	60,088
Operation	716502	Evaluation and Impact Assessment Activities	60,088

Use of goods and services			60,088
2210102	Office Facilities, Supplies and Accessories		15,635
2210505	Running Cost - Official Vehicles		14,453
2210604	Maintenance of Furniture and Fixtures		15,000
2210606	Maintenance of General Equipment		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70610	Housing development	
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Use of goods and services			10,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	10,000
Program	91002	Infrastructure Delivery and Management	10,000
Sub-Program	91002002	SP2.2 Infrastructure Development	10,000
Operation	716502	Evaluation and Impact Assessment Activities	10,000

Use of goods and services			10,000
2210505	Running Cost - Official Vehicles		10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,059,399
Function Code	70610	Housing development	
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517100	Atiwa - Kwabeng	

			Amount (GH¢)
Use of goods and services			4,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	4,000
Program	91002	Infrastructure Delivery and Management	4,000
Sub-Program	91002002	SP2.2 Infrastructure Development	4,000
Operation	716502	Evaluation and Impact Assessment Activities	4,000

Use of goods and services			4,000
2210505	Running Cost - Official Vehicles		4,000

			Amount (GH¢)
Other expense			40,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	40,000
Program	91002	Infrastructure Delivery and Management	40,000
Sub-Program	91002002	SP2.2 Infrastructure Development	40,000
Operation	716502	Evaluation and Impact Assessment Activities	40,000

Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000

			Amount (GH¢)
Non Financial Assets			1,015,399
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements	1,015,399
Program	91002	Infrastructure Delivery and Management	1,015,399
Sub-Program	91002002	SP2.2 Infrastructure Development	1,015,399
Project	716509	Acquisition of Immovable and Movable Assets	1,015,399

Fixed assets			1,015,399
3111103	Bungalows/Flats		30,000
3111204	Office Buildings		275,399
3111205	School Buildings		400,000
3111303	Toilets		90,000
3111304	Markets		50,000
3111360	WIP-Feeder Roads		70,000
3113110	Water Systems		100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	
Function Code	70610	Housing development	
Organisation	1651002001	Atiwa District - Kwabeng Works Public Works Eastern	
Location Code	0517100	Atiwa - Kwabeng	
Total By Fund Source			156,811
Non Financial Assets			156,811
Objective	100132	Promote sus'tble, spatially integrated & orderly human settlements	
Program	91002	Infrastructure Delivery and Management	
Sub-Program	91002002	SP2.2 Infrastructure Development	
Project	716509	Acquisition of Immovable and Movable Assets	
			1.0 1.0 1.0
			156,811
Fixed assets			156,811
3111304 Markets			156,811
Total Cost Centre			1,433,154
Total Vote			7,503,462

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex
Atiwa District - Kwabeng	2,105,806	1,563,120	2,246,399	5,914,327	33,315	661,403	0	694,718	0	0	0	187,666	706,811	894,417
Management and Administration	944,705	891,913	0	1,836,619	33,315	638,785	0	672,100	0	0	0	30,000	0	30,000
SP1.1: General Administration	806,846	891,913	0	1,698,759	33,315	638,785	0	672,100	0	0	0	30,000	0	30,000
SP1.2: Finance and Revenue Mobilization	137,760	0	0	137,760	0	0	0	0	0	0	0	0	0	0
Infrastructure Delivery and Management	217,023	10,408	1,015,399	1,336,515	0	10,000	0	10,000	0	0	0	0	156,811	156,811
SP2.1 Physical and Spatial Planning	70,172	0	0	70,172	0	0	0	0	0	0	0	0	0	0
SP2.2 Infrastructure Development	146,856	10,408	1,015,399	1,266,643	0	10,000	0	10,000	0	0	0	0	156,811	156,811
Social Services Delivery	253,766	264,373	1,230,000	1,748,139	0	5,618	0	5,618	0	0	0	0	550,000	550,000
SP3.1 Education and Youth Development	0	95,080	1,070,000	1,165,080	0	0	0	0	0	0	0	0	550,000	550,000
SP3.2 Health Delivery	0	57,540	160,000	217,540	0	0	0	0	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	253,766	111,753	0	365,519	0	5,618	0	5,618	0	0	0	0	0	0
Economic Development	433,228	117,746	0	550,974	0	5,000	0	5,000	0	0	0	0	87,606	87,606
SP4.2 Agricultural Development	433,228	117,746	0	550,974	0	5,000	0	5,000	0	0	0	0	87,606	87,606
Environmental and Sanitation Management	257,080	185,000	0	442,080	0	2,000	0	2,000	0	0	0	0	70,000	70,000
SP5.2 Natural Resource Conservation	257,080	185,000	0	442,080	0	2,000	0	2,000	0	0	0	0	70,000	70,000

MMDA Expenditure by Programme and Project*In GH¢*

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Atiwa District - Kwabeng	0	0	0	2,952,210	2,952,210	2,981,732
Infrastructure Delivery and Management	0	0	0	1,172,210	1,172,210	1,183,932
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	1,172,210	1,172,210	1,183,932
Social Services Delivery	0	0	0	1,780,000	1,780,000	1,797,800
<i>Management and Monitoring Policies, Programmes and Projects- service</i>	0	0	0	1,620,000	1,620,000	1,636,200
<i>Management and Monitoring Policies, Programmes and Projects</i>	0	0	0	160,000	160,000	161,600
Grand Total	0	0	0	2,952,210	2,952,210	2,981,732