



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

ATWIMA MPONUA DISTRICT ASSEMBLY

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PART A: BRIEF DISTRICT PROFILE

1.1. Background of the District

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

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

1.2. District Economy

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

Agriculture

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

Service/Commerce

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

Manufacturing/Industry

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

Infrastructure and Social Services.

Roads

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

Education

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

Health

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

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

Environment

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

Sanitation

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

Tourism

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

1.3. Key Challenges

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

1.4. Adopted Policy Objectives

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

1.5. Vision of the District Assembly

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

Atwima Mponua
District Assembly

1.6. Mission Statement of the District Assembly

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

1.7. Functions of the District Assembly

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

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

Atwima Mponua
District Assembly

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

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

These include the following:

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

2. GOAL

The goal of the Atwima Mponua District Assembly:

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Be responsible for the overall development of the District.
- Formulate and execute plans and programmes.
- Promote and support productive activities and social development in the District.
- To maintain security, justice and public safety in the District
- Perform such other functions as may be provided under any other enactment

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Number of youth and artisans trained to acquire employable skills.	The number of youth trained and employed at the end of the year	2016	45	2017	60	2018	70
Promote livestock and poultry development for food safety and public health	Percentage (%) of livestock and poultry development achieved	2016	20%	2017	25%	2018	30%
Increase food crop production.	Percentage (%) of food crop production achieved	2016	55%	2017	60%	2018	70%
Enhance capacity of inhabitants to adapt a climate change impact	Percentage of farmers who adapt modernized farming system	2016	20%	2017	25%	2018	30%
Improve road infrastructure in the District.	Number of roads rehabilitated or improved	2016	5	2017	6	2018	7
Provision of adequate, safe and affordable water	Number of new boreholes drilled	2016	5	2017	6	2018	10
	Number of mechanized boreholes constructed	2016	1	2017	2	2018	3
Environmental sanitation improved	Number of Aqua Privy / KVIP Toilets constructed or rehabilitated	2016	3	2017	3	2018	3
	Number of waste bins supplied to schools and communities.	2016	70	2017	50	2018	100
	Number of Refuse Evacuated	2016	2	2017	4	2018	6
Increase inclusive and equitable access to education at all levels	Number of school blocks constructed/rehabilitated	2016	2	2017	3	2018	5
	Number of dual desks, teachers table and chairs supplied.	2016	205	2017	200	2018	350
	Number of needy but brilliant students Supported	2016	56	2017	70	2018	95
	Number of School pupils supported with school feeding.	2016	400	2017	405	2018	500
Enhance people awareness of non-communicable	Number of health facilities constructed	2016	3	2017	3	2018	4
	Number of HIV/AIDs cases reported	2016	10	2017	8	2018	5

(NCDS) and neglected tropical disease and reduce spread of STDs	Number of pregnant women counseled and tested	2016	100	2017	150	2018	200
Ensure effective and efficient resource mobilization; internal revenue generation and resource management	Percentage achieved in the IGF	2016	%	2017	%	2018	100%
	Percentage achieved in the grants/other transfers	2016	%	2017	%	2018	100%
	Number of new revenue potentials identified	2016	1	2017	2	2018	3
Ensure effective implementation of the decentralization policy and programmes	Number of town/area council supported	2016	7	2017	7	2018	7
	Number of office and Residential Accommodation provided.	2016	1	2017	3	2018	4

SUMMARY OF KEY ACHIEVEMENTS IN 2017

Environmental Health

The assembly has performed tremendously in the area of environmental health, a community durbar has been organised the 24 major communities to sensitize and educate the citizenry about the importance of clean environment.

Sanitary equipment like shovels, wheel barrows, rake, brooms, and others have been procured and supplied to the major communities in the district. The monthly sanitation day exercise is well organised in the district and many citizens take part.

Central Administration

The district sub-structures were resourced and the capacity buildings were also organised for them to boost their work.

The assembly is also trying to achieve the 100% target in IGF generation; a revenue improvement action plan has been prepared and well implemented. A standing revenue tasked force has been formed to monitor the activities of revenue collectors.

Education

There is remarkable improvement in school enrolment. This is as a result of construction of new school blocks district wide. Again schools under trees have also been removed under the presidential priority project. Learning environment has generally improved because new classroom blocks are being constructed.

Security

The security situation in the district has improved in the past the year. The district Police service has helped curb the robbery menace appreciably.

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure items	2018	2019	2020	2021
COMPENSATION	1,426,382.09	1,569,020.298	1,725,922.33	1,898,514.56
GOODS AND SERVICES	1,214,197.19	2,456,147.341	2,701,762.08	2,971,938.29
ASSETS	3,494,458.82	3,650,292.80	4,015,322.08	4,416,854.29
TOTAL	6,135,038.10	7,675,460.44	8,443,006.49	9,287,307.14

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To enhance the institutional capacity of the Assembly to achieve its goals and objectives
- To ensure effective & efficient resource mobilisation & management in the assembly

2. Budget Programme Description

To achieve the broad objectives of the Atwima Mponua District Assembly, the Management and Administration Programme combines all the system-wide activities that are required to produce quality, accessible and affordable development to the people in the district. These include functions such as General Management, strengthening of substructures, organization of public fora, organize assembly meetings, provision of residential and office accommodation, , Policy Formulation, Planning, Budgeting, Monitoring and Evaluation of projects, Finance and Audit, Procurement, Supply and Logistics.

- The challenges that confront this Programme are:
- Inadequate finance
- Inadequate infrastructure
- Poor database management system

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Central Administration, Budget unit, Planning Unit, Internal Audit, Finance Department, Human Resource.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To manage and coordinate all sections of the Assembly
- To provide support services, effective and efficient general administration.

2. Budget Sub-Programme Description

The General Administration seeks to manage and coordinate all the various Decentralized Departments and sections of the Assembly and the functions performed by them. It also provides support services to the Assembly's Departments, to ensure effective and efficient administration and organisation of the District Assembly. The Administration provides support to the decentralised Departments in the form of logistics, Technical support services and Staff to facilitate the achievement of the programme objectives.

The Sub- programmes would be delivered through effective and efficient plans, communication and mobilisation of adequate resources, including human Capital from the various units/sections and monitoring and evaluation of the set objectives from time to time.

The Assembly, therefore, requires all hands on deck, thus the various Decentralized departments and units including the records, planning, Budget, Human resources, Secretaries and even the auxiliary unit among others. There should also exist excellent collaboration between the General Administration and the various Decentralised Departments.

The Sub-programme is funded from various sources, including; the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), District Development Facility (DDF) Fund and other Government of Ghana Funding sources (GOG). All these funding sources culminate together to achieve the objectives of the General Administration and the District Assembly as a whole.

The programmes outlined, if implemented would alleviate poverty; improve health and the standard of living of the people in the District.

To achieve these programmes, the general Administration would rely on the hard work of staff of the Assembly. A total staff of 43 in the Central Administration would collaborate with the decentralized Departments to execute the programmes. They include 4 Administrative officers, 2 officers in the Executive class, 7 Secretarial Staff, 4 Drivers, 2 Procurement Staff, 3 officers in

the Human resource class, 2 Development planning officers, 2 budget officers, a staff cook and 15 in the auxiliary class (cleaners, security and messenger). It should be noted that 21 of the staff are on Government payroll and 22 others paid by the Assembly.

The Assembly is bedeviled with a number of challenges that may hamper the achievement of the programmes. This include weak vehicles in the transport pool of the Assembly, delay in the releases of the DACF and other funding sources as well as low IGF generation.

3. Budget Sub-Programme Results Statement

The table below 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
General Assembly meetings	Number of General Assembly meetings organised	3	3	4	3	3
Executive Committee meetings	Number of Executive meetings organised	3	3	3	3	3
Management meetings	quarterly management meetings organised	4	4	4	4	4
Meetings of the District Security Council	Number of DISEC meetings organised	17	13	14	12	12
Meetings of Entity Tender Committee	Number of Entity tender committee meetings organised	10	10	9	11	12
Meetings of public relation and complaints committee	number of PRCC meetings organised	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support to the 12 Town/Area Councils in the District	Maintain Assembly Buildings, Radio equipments and procure 20 computers, 3 photocopiers/ printers, furniture and sittings regularly
Organise training workshops for Assembly members, town and area Council Staff and unit committee members.	Procure Building materials for community initiated (self-help) projects
Provide Accommodation, Travel and Night Allowance for Assembly Staff and official guests who officially travel outside the District.	Provision of Small Town Water System to one urban communities in the District
Organise all Mandatory Committee meetings in the Assembly (mgt meeting, Budget Committee, General Assembly, Executive Committee, PRCC, DPCU among others.	Rehabilitation of 20 no. boreholes in the District.
Pay monthly utilities, postage Telephone Bills and Bank Charges etc	Evacuate 4 refuse dump sites in the District.
Provide Fuel and lubricants for Assembly and Staff vehicles regularly	Complete the construction of the Assembly office complex.
Support and honour all National programmes and invitations to the Assembly	Construction of community centre
Provide support for the Human Resource unit to create a Database for all staff in the District	Procure 2 No. motor Bicycles to intensify revenue mobilisation and monitoring of projects.
Provide support for the District security operations to maintain law and order.	
Procure stationery and office Consumables all year round	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system
- Ensure effective and efficient mobilization of financial resources and its utilization.
- Ensure timely disbursements of Assembly's funds in line with various financial management regulations and ministerial directives.

2. Budget Sub-Programme Description

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

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

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The sub-programme is proficiently manned by 24 officers, comprising 1 Chief Accountant, 1 Senior Accountant, 3 Accountants, 1 Assistant Accountant, 2 Budget Analyst, 2 Internal Auditors, 12 Revenue collectors and 2 supporting staff. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

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

- Inadequate logistics for example motorbikes and vehicles to enhance revenue mobilisation and supervision
- Lack of political will to prosecute default rate payers
- Inadequate office room for accounts officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Revenue properly receipted and accounted for	Percentage increase in IGF	13.86	2.29	20	15	10
Revenue collection monitored and supervised	No. of visits to market Centre	24	24	30	30	30
Level of Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	90%	80%	100%	100%	100%
Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15 th of ensuing month	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited	6	6	6	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Regular monitoring and supervision of revenue collection	Procurement of 2No. Motorbike for revenue mobilisation.
Preparation of revenue improvement action	
Keeping proper records of accounts	
Organise stakeholders meetings.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To Formulate, review and harmonize the district policies and Programmes to ensure inter-departmental action plan for implementation.
- To ensure the development of well-coordinated and budgeted annual work Programmes for the district
- To develop effective monitoring and evaluation system to measure achievements of policy and Programme objectives against set targets.
- To track the implementation of policies, programmes and projects in the district
- To ensure the preparation of the district budget
- To track revenue and expenditure performance in the district

2. Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the district departmental action plans, monitor and evaluate all developmental projects and programmes and report on that, coordinate activities of all the departments and prepare composite budget to capture all the programs and projects of the assembly.

The main operations involved are:

- Coordinating the preparation and implementation of the District budget
- Monitoring, evaluation and reporting on implementation of programmes and project
- Policy Planning and Formulation
- Policies and Programme Review Activities
- Budget Preparation
- Budget Performance Reporting
- Management and Monitoring Policies, Programmes and Projects
- Evaluation and Impact Assessment Activities on all programmes and projects

The units responsible for the above operations are Administration, Development Planning and Budget Units

The Programme is funded by GOG, IGF DACF and DDF

The beneficiaries of the programme are the inhabitants of the district and the staff strength of the programme is 5 Directors, 2 Budget Analysts, 2 Development Planning Officers, 5 Registry Staff, 6 Secretaries 4 Drivers, 3 Executive Officers, 1 Clerical Officer, 1 Procurement Officer, 1 Storekeeper, 11 Watchmen, 2 Typist And 8 Laborers

Challenges/Key Issues

- Inadequate funding for planned programme and activities
- Lack of funds for monitoring and evaluation for programmes and projects
- Lack of commitment to follow the plan programmes and budget
- Delay and untimely release of fund to execute the plan projects
- Inadequate database to capture all the 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
District Composite Budget Prepared and Approved	Budget Approved by 30 th October	29 th Oct	27 th Oct	20 th Oct	20 th Oct.	19 th Oct.
Stakeholders Consultation Organised	No. of Stakeholders Consulted	50	98	100	120	200
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted Before 1 st Jan	20 th Dec	15 th Dec	20 th Oct	20 th October	19 th October
Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1
	Quarterly Report on Financial Performance	4	4	4	4	4
	Percentage of Expenditures Warranted	100%	100%	100%	100%	100%

Annual Action Plan Prepared and approved	Action Approved by 30 th October	29 th October	27 th October	20 th October	20 th October	19 th October
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	60	70	75	80	90
Progress Report Submitted	No. of Quarterly report submitted on time	4	4	4	4	4
	One Annual Report Submit before 15 th January	10 th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan
	Quarterly DPCU Minutes written and filled	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare District Composite Budget	
Organise Stakeholders Consultation on Fee-Fixing Resolution	
Prepare and Gazette Fee-Fixing Resolution	
Monitor and Track Revenue and Expenditure Performance	
Prepare Revenue Improvement Action Plan and Report	
Organise Budget Committee and F&A Meetings and Submit Report	
Organise Budget Hearing for the Decentralised Departments	
Collect and Collate Annual Action Plans of all the Departments and Prepare District Composite Action Plan.	
Collect and Collate Quarter and Annual progress Report of all the Departments and Prepare District Reports	
Undertake regular periodic monitoring and Evaluation Exercises on all the Projects and Programmes and Submit Report	
Develop M&E Plan for the District.	
Prepare and Develop District Medium Term Development Plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To strengthen development policy formulation, planning & M&E processes
- To Formulate, review and harmonize the district policies and Programmes

2. Budget Sub-Programme Description

The programme aims at formulating by-laws and enforcing it to ensure sanity within the district especially sanitation.

The programme is to be achieved by first formulating district by-laws and approved by the general assembly and gazetted. Public fora and town hall meetings will be organised to sensitise the general public about by-laws. Copies made available to all area/town councils, district magistrate and assembly members. A personnel at the assembly is given a training on prosecution process.

The Environmental Health Unit supported by the Central Administration, information service, is responsible for the implementation of the programme.

The programme is being funded from IGF and Common Fund. The main beneficiary of the programme is the entire citizenry of the district. The programme will ensure clean environment which will lead to a reduction in the risk of disease outbreaks district.

The staff strength of the programme is 5 directors, 13 environmental health staff, 4 drivers, 11 watchmen, 1 typist and 8 laborers

The key issues / challenges of the programme

- Delay and untimely release of fund for the programme
- Inadequate logistic for the programme example vehicle
- Citizen attitudes towards environmental issues
- Attitudes of opinion leaders when offenders are prosecuted

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
Policy on District By-Laws Reviewed	The By-Laws Review Approved Before January	20 th Dec	15 th Dec	29 th Nov.	30 th Oct.	30 th Oct
Tax Defaulters Prosecuted	No. of Tax Defaulters Prosecuted	10	15	50	70	100
Town Council Meeting Organised	No. of Town Council Meeting organised	2	2	3	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
Enforcement of District By-Laws	
Prosecution Defaulters	
Organisation of Town Halls Meetings	
Revision of By-Laws	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The objective of the sub-programme is to coordinate overall human resources programmes of the district.

2. Budget Sub-Programme Description

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

The human resource unit has strength of 3 officers comprising of 2 Human resource Managers and 1 Personnel Officer. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building. The main challenge faced in the delivery of this sub-programme is the weak collaboration in human resource planning and management with key stakeholders.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Accurate and comprehensive HRMI data updated and submitted to RCC	No. of updates and submissions done	12	10	12	12	12
Capacity of staff built on public procurement	No. of staff trained on public procurement	-	-	2	5	6

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Junior staff supported to undertake secretariat courses at Gov't secretariat school, Kumasi	No. of staff	-	2	2	5	6
Staff assisted in performance appraisal	Number of staff appraised	30	25	15	55	55
Ensure efficiency in service delivery	No. of staff trained /supported for short courses	-	3	1	10	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
Personnel and Staff management	
Human Resource planning	
Human Resource management	
Use of HRMIS in the management of leave, Retirements, Postings and Transfers	
Human Resource training and development	
Use of Biometric Verification device in attendance management	
Workshops on Human Resource tools	

Atwima Mponua
District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The following are the budget programme objectives:

- To strengthen human & institutional capacities for land use planning & management
- To approve architectural design and drawings
- To undertake site inspections to advise on architectural
- To formulate landscaping concepts and design
- To ensure judicious utilisation of land
- To facilitate repairs and maintenance of plant and equipment of the assembly

2. Budget Programme Description

This sub- program seeks to formulate appropriate policies and programmes on land used and how to maintain and repairs the assembly plants and equipment. It also coordinates policy formulation, preparation and implementation of the assembly land use.

Additionally, it develops and undertakes periodic review of land policies, plans and programs to inform decision making for the achievement of the assemblies goal.

The sub-program provides technical advice to management about land use.

The challenges that confront this Programme are:

- The land tenure system that is control of land by the traditional chiefs and families
- Inadequate finance to implement the policy
- Inadequate infrastructure
- Poor database management system

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The Physical Planning is responsible for:

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

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 to inspect projects under the Assembly with department of the Assembly.
- Assist in preparation of tender documents for civil works project.
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

- Facilitate the construction of public roads and drains.
- Advice on the construction, repair, maintenance and diversion or alteration of street.
- Provider technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management.

The District Assembly however lacks a physical planning officer and so the physical planner at Atwima Nwabiagya District Assembly oversees the office of the Physical Planning Department there are in all 4 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

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
Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number formulated and Circulated	1	1	1	1	1
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	8	30	40	45	50
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	2	3	3	3	4
Report on all Physical Development Activities Submitted	No. of Quarterly Report Submitted	3	3	4	4	4
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	3	5	6	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of Land Schemes	
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the District	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the District	
Street Naming and Property Address system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub- Programme Objectives

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

2. Budget Sub-Programme Description

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

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

There is 5 staff in the Works Department executing the sub-programme and comprises of 1 Principal Technician Engineer, 2 Senior Technician Engineers, and 1 Technician Engineer all staff are on GOG payroll. Funding for this programme is mainly DDF, DACF and IGF.

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

3. Budget Sub-programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2016	2017	BUDGET YEAR 2018	INDICATIVE YEAR 2019	INDICATIVE YEAR 2020
Project inspection	No. of site meetings organized	4	4	6	8	10
Increase electricity coverage	No. of communities connected to the National Grid	7	10	10	12	15
Portable water coverage improved	No. of boreholes provided	1	-	10	10	10
	No. of borehole mechanized	1	1	2	2	2
WSMTs formed and trained	No. of WSMTs formed and trained	8	-	4	8	12
Effective and efficient transport system provided	Kilometres of road cleared and opened up	-	45km	32.8km	45km	45km
	Kilometres of roads reshaped	115km	22.2km	190km	250km	200km
	Kilometres of road rehabilitated	-	-	60km	60km	60km
	No. of culverts constructed on some existing roads	-	-	15	24	17

4. Budget Sub-programme Operations and Projects

The table lists the main Operation and projects to undertaken by the sub-programme.

Operations	Projects
Routine project inspection	Spot improvement Antwiagyekrom Nkwanta to Debra Camp 26.2km, Sreso Timpon to Achias Junction 7.4km, Pabroso to Ashiresu 12km and additional 40km roads district wide. Electrification projects district wide For other departments/institutions projects
Tracking progress of work on developmental projects	Grass cutting of 85.6km district wide
	-Mechanisation of borehole for Kotokoum Health centre under NHIS project -Re-Roofing of Saakrom Health Centre -Construction of 6-Unit classroom block for Nyinahin Catholic Senior High School -Data collection of Temporal Structures District wide and organising community durbars for sensitization of Building Permitting processes.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The following are the **Budget Programme Objective**

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education at all levels
- To improve quality of health services delivery including mental health services
- To improve institutional capacity to deliver HIV & AIDS/STIs services
- To ensure effective appreciation and inclusion of disability issues
- To ensure effective integration of PWDs into society
- To plans, initiates and coordinates community-based projects, days cares centres and services for rehabilitation of the physical challenged
- To monitor and evaluate programmes, policies and emerging social issues such HIV/AIDS, domestic and child abuse, and makes recommendations for decision making

2. Budget Programme Description

The programme, Social Services Delivery seeks to improve the district health delivery, education system and social status of the people in the districts especially vulnerable in the communities. The aims to give people in the district accessible to quality of education and service also protect the needy and disadvantage in the society. The programme aims at providing infrastructure, training of personnel and assisting people in the community. The community health nurses provide

The programme also provides direction in all matters concerning education and health in terms of supervision, provision of logistics, training of personnel and development of youth especially vulnerable.

The departments responsible for this programme are education, health and social welfare and community development.

Funding for the programme is from GOG, IGF, DACF and DDF. The beneficiaries of the programme are the school pupils, students, vulnerable in the district.

The following are the key Challenges encountered in delivering this programme:

- Inadequate health and teaching professionals
- Inadequate infrastructure (office and residential Accommodation)
- Inadequate logistic for monitoring
- Lack of funds to implement programmes and projects

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 3.1 Education and Youth Development

1. The Budget Sub-Programme Objectives are:

- To improve quality of teaching and learning
- To increase inclusive and equitable access to education in the district
- To increase literacy rate in the district
- To achieve 75% examination result especially BECE
- To sponsor and assist needy students in the tertiary and training institutions
- To improve supervision and monitoring in schools
- To train youth through education to acquire employable skills

2. Budget Sub-Programme Objectives:

The sub- programme, Education and Youth Development seeks to provide relevant education to enable pupils participate fully in education at all levels to enable them progress and develop their full potentials to be responsible citizens in future.

The Sub-programme will be delivered through the provision of pre-tertiary education to all children of school-going age in the district through effective and efficient teaching and learning, provision of school infrastructure, improved supervision and monitoring, proper Guidance and Counselling Services, provision of teaching and learning materials, proper evaluation and assessment of learning outcomes; to enable pupils acquire relevant skills to assist them develop their full potential, to be productive, facilitate poverty reduction, and promote socio-economic district, national and global development.

Organizational Units involved

- The Ministry of Education
- The Ghana Education Service through the District Education Office.
- The Atwima Mponua District Assembly
- NGOs in the District
- Schools in the District, and
- Community Based Institutions like the SMCs, PTAs, Unit Committees, CBOs and entire school located communities in the district.

Funding of the Sub-Programme

- GoG
- DDF
- DACF
- IGF
- SIP
- GETFund

- Donors
- Support from NGOs operating in the district
- Community Contributions

Beneficiaries

- Pupils in the Basic Level
- Students in the Second Cycle Level
- Teachers
- Communities in the District
- District Education Directorate

Staff Strength of the Sub-Programme

- District Directorate – 56
- KG Level – 349
- Primary Level – 795
- JHS Level – 677
- Second Cycle Level – 145

Key Issues/Challenges for the Sub Programme

- Inadequate funds to implement programmes and projects
- Untimely release of funds and Logistics (e.g. Capitation Grant)
- Inadequate infrastructure(School Blocks, office and residential Accommodation)
- Inadequate logistic for supervision

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Education Infrastructure Improved	No. of 6- Unit Classroom Block Constructed			8	10	10
	No. of 3- Unit Classroom Block Constructed			8	10	10
	No. of 6- Unit Classroom Block Renovated/Rehabilitated			10	10	10
	No. of Desks and Chairs Supplied			2000	2500	3000
Literacy Rate in the	No. of Students Supported	56	70	95	100	100

District Increased	No. of Teachers Supported in College of Education			10	10	10
	No. of students participated in STMIEs	30	40	60	80	90
	Percentage of People Passed BECE	42.7%	%	55.6%	62.1%	75%
	No. of Schools Supplied with Teaching and Learning Materials provided	196	199	201	203	206
Schools in the District Supervised	No. of Schools Visited	50	60	201	203	206
In-Service Training Organised	No. of Teachers Benefited	1000	1100	1300	1500	2000
Improved Assessment and Evaluation of learning outcomes	Common Exams for Basic Schools organized	3	3	3	3	3
	Mock Examinations organized	2	2	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organisation of In-Service Training	Construction of 3No. 6-Unit Classroom Block
Students participated in STMIEs	Construction of 3No. 3-Unit Classroom Block
Teachers Supported in College of Education	Supply of Chairs and Desk
Supervision of Schools	Renovation/Rehabilitation Classroom Block
Brilliant Students Supported in College of Education	
Supply of T.L.M to School	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- To work in collaboration with all partners in the health sector to ensure that every individual, household and community is adequately informed about health; and has equitable access to high quality health and related interventions.

2. Budget Sub-Programme Description

The service or department seeks to provide and prudently manage comprehensive accessible health service with special emphasis on Primary Health Care at District and Sub – district levels in accordance with approved national policy. The service also formulate, plan and implement district health policies in accordance with national health policies and guidelines. The sub-programme seeks to:

- Bridge the equity gaps in geographical access to health services
- Ensure sustainable financing for health care delivery and financial protection for the poor
- Improve efficiency in governance and management of the health system
- Improve quality of health services delivery including mental health services
- Enhance national capacity for the attainment of the health related MDGs and sustain the gains
- Intensify prevention and control of non-communicable and other communicable diseases
- Promote and encourage good health
- Organise public education on personal and environmental hygiene
- Facilitate and assist in regular inspection of the district for the detection of nuisances and other condition that are likely to be injurious to health.
- Supervise, maintain and control slaughter house and ponds that may facilitate the ease use of the slaughter house in the district.
- Organise inspection on food of all kinds meant for human consumption and to seize and destroy unwholesome foods.
- Assist in the disposal of pauper.
- Regulate any business and trading activities that may be noxious and obnoxious.
- Supervise the evacuation of refuse dumps that may serve as bleeding grounds for disease vectors
- Maintain and carry out the removal and disposal of dead animal found in public places.
- Inspection and enforcement of food handler's medical screening.
- Enforcement of sanitary regulations and bye laws.

This sub programme will be carried out by the District Director of Health and the Environmental Health Unit with support from the district Assembly. Funding sources for the sub-programme include GoG, DACF, DDF, IGF, GOG (CAPEX) and Donor partners (UNICEF, USAID, World Bank etc.). The sub programme is aimed to benefit the entire population of the district with special emphasis on most vulnerable group like Women, Children, HIV clients, PLWDA. The District Health Directorate in collaboration with other departments and donors would be responsible for this sub-programme. The table shows the staff strength of the health department;

Table: 1 Human resource strength in the District (Health Service)

Sub-dist.	DOCTORS	Physician Assistant	Midwives	PHARMACISTS	PHARMACY TECHNICIANS	NURSES	CHNs
Nyindahin	1	3	13	2	1	74	11
Saakrom	0	0	1	0	0	10	6
Sreso	0	1	2	0	0	15	8
Gyereso	0	2	2	1	0	20	12
Ntobroso	0	1	4	0	0	15	8
Bayerebon	0	0	2	0	0	12	7
Kotokuom	0	1	4	0	0	14	8
District	1	7	28	3	1	160	60

Table: 2 Human resource strength in the District (DEH)

NO	CATEGORY OF STAFF	NUMBER
1	Environmental Health Officers	11
2	Sanitation Guards	12
3	Cleaners	6
4	sanitary labourer	1
	TOTAL	30

Challenges in executing the sub-programme include:

Department of Health

- Lack of funds to implement planned activities
- Limited office and staff accommodation and those available are dilapidated
- No office accommodation for the District Health Directorate.
- Inequitable distribution of health personnel (doctor, nurses)
- Delays in re-imbursement of funds (NHIS) to health centres to function effectively
- Inadequate funding for activities, (quarterly reviews, outreach services, maintenance)
- Deplorable state of Health Centres (Saakrom & Gyereso)
- Lack of office accommodation for the DHD and inadequate residential facilities
- Weak and Broken down motor bikes, threatening outreach services,
- Inadequate number of midwives, doctors, obstetricians, medical assistants etc.
- lack of diagnostic services at the sub-districts
- lack of equipments for newly completed CHPS and other infrastructure

ENVIRONMENTAL HEALTH UNIT

- Lack of liquid waste treatment plant (stabilisation pond).
- Lack of motorbikes to carry out inspection in various communities.
- Lack of funds to carry out education programmes on sanitation.
- Political interference in executing sanitation regulations and bye laws.
- Inadequate funds for the procurement of sanitary tool/ items.
- Lack of incentives and motivation.
- No. capacity building programme for staff.
- Lack of logistics and equipment for monitoring.
- Inadequate staff strength.
- Lack of accommodation for staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Access to healthcare delivery improved	Number of Health centres constructed and in use	1	1	1	2	3
	No. of nurses quarters constructed/renovated	0	0	0	4	6
Maternal and child health outcome improved	Number of community durbars on Maternal child health and Nutrition	21	63	252	252	252
	% of staff trained on ANC, PNC & new-born care	30%	40%	40%	100%	100%
Increased education to communities on CHPS	Number of communities sensitised	39	78	156	180	200
Strengthen district health system	4x4 pick up procured for the DHD	0	0	1	2	2
Strengthen district health system	Office complex completed for the DHD	0	0	0	1	1
Hospitality inspection conducted	Number of hotels inspected	6	7	7	7	7
sachet water companies inspected	Number of water sachet producing companies inspected	6	6	6	6	6
Domiciliary inspection conducted	Number of houses inspected	2003	2115	2540	3000	4000
School health education conducted	Number of school health education	20	20	30	40	45
Food vendors education conducted	Number of food vendors educated	955	1001	1250	1350	1400
Food vendors medical screening	Number of food vendors medically screened	655	800	850	900	900
Meat inspection	Number of meat inspected	155	50	100	150	150
Refuse dump evacuation	Number of refuse evacuated	4	4	3	4	4
Safe environmental educational campaigns	Number of educational organised	4	4	4	4	4
Sanitary sites disinfection	Number of sanitary sites disinfested	20	20	25	25	25
Sanitary defaulters prosecuted	Number of successful prosecution	20	21	50	80	100

Atwima Mponua
District Assembly

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for roll back malaria and immunization in the District	Construct 1 No. Health centres in the District
Facilitate the registration of 2000 poor and marginalized on NHIS under LEAP in the District	Procure health equipment to equip four CHPS Compound In the district
Organize 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District.	Provide Office equipments/furniture for DHD
Provide Life support and Stigmatization for PLWHIV and AIDS annually in the District	Provision of water to selected health facilities
Organize 12 Counselling Sensitization Programmes for HIV/AIDS and other STIs victims in the District.	Extension of water from Sreso township to the Health centre
Premises inspection	Construction of office complex for the DHD
Disinfestation and disinfection exercise	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision
School health programme	Evacuation of refuse dumps
Market sanitation	Construction of slaughter slabs and meat chop
Food vendor screening	Construction of 4 No. 20-seater WC toilets in the District
Disposal of pauper	
Cemetery management	
Enforcement of sanitation regulations and bye laws	
Supervision of sanitary guards and labourers	
Report writing on environmental sanitation	

Atwima Mponua
District Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3. 3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To expose women to available opportunities for resolution and other services to unit committees and other community based organizations.
- To provide counselling, conflict resolution, and other services to unit committees and other community based organizations.
- To develop and co-ordinate community based rehabilitation programmes for persons with disabilities.
- To provide community care services within the District.
- To promote access to Social Welfare services for the disadvantaged, the vulnerable and the excluded groups and individuals.
- To facilitate opportunities for NGOs to develop social services in collaboration with the communities.
- To carry our DSW Statutory functions in the field of Child Rights and Protection.
- To secure minimum standard of operation for Day Care Centers through registration, training and regular inspection under the Children's Act 560 of 1998.
- To offer technical assistance and technical advice to towns and villages.
- To improve the general standards of living of the people through voluntary efforts.
- To initiate capacity building programme for communities.

2. Budget Sub-Programme Description

The sub-programme seeks to effectively chart a noble course of enhancing rural lives via the harmonization of social, economic and cultural indicators of society. Consequently, the sub-programme adequately plans to achieve the afore-ends by ensuring the efficient usage of skills and resources of rural residents as well as promoting social development in the spirit of social inclusiveness with equity for all devoid of discrimination. The Department is the brain child of this sub-programme and it is made up of 2 units namely; Social Welfare Unit and Community Development Unit.

The Social Welfare Unit of the Department in the Assembly is therefore responsible for supervision of day care centres, NGOs registration and monitoring, supports services to Persons with Disabilities, hospital welfare services, street children, child survival and

Atwima Mponua
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development services, services to the aged, specialized residential home services, probation services, Children's Home services, family reconciliation services, income generation services for rural women, destitute, among others.

The Community Development Unit of the Department is also responsible for the speedy organisation of community development programmes for the enhancement and enrichment of rural livelihood via: voluntary contribution and communal labour for the provision of facilities and services such as water and sanitation, library, community centres and public places of convenience; literacy and adult education classes; and teaching deprived or rural women in home management/science and child care.

The Department in a holistic sense, aids in the materialization of the sub-programme through: assisting the Assembly to formulate and implement Social Welfare and Community Development policies within its (Assembly) framework of Social Development agenda; facilitates community based rehabilitation of Persons with Disabilities; assists and facilitates provision of community care services-assistance to the aged, hospital welfare services, and socio- economic and emotional stabilities in families. The Department as part of activities geared towards accomplishing the objectives of the sub-programme also liaises with other abled organisations like religious bodies, Information Service Department, humanitarian organisations, schools, opinion leaders and many others of relevance. The sub- programme is expected among others, to benefit the general public but most saliently, residents of the Assembly.

Major sources of funding for the sub-programme comprise: DACF, IGF, World Bank, DFID, UNICEF and GOG. In term of staff capacity to undertake the sub-programme, a total of 7 officers have been identified and are in categories of 1 Senior Social Development Officer, 1 Assistant Social Development Officer, 3 Community Development Officers, and 2 Community Mass Education Officers.

To this end, the sub-programme is likely to be confronted with some setbacks; delay in the release of funds, inadequate office space, inadequate office facilities (e.g. photocopier, furniture, computer, printer, digital cameras etc.) and bad road networks.

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District Assembly

3. Budget Sub-Programme Results Statement

To provide homes for the Homeless, orphaned and abandoned children, assist in finding fit persons and foster parents to care for children whose mothers are seriously ill, hospitalized, in server state of depression or incorporated in prisons.

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial support to PWDs in the District	Number of PWDs supported	90	90	120	120	120
Sensitize communities on good living	Number of communities sensitized	20	21	54	60	60
Increase community sensitisation on deinstitutionalisation	Number of communities sensitise	11	10	20	20	20
Reduce the incidence of street children, child trafficking, child labour, domestic violence etc.	Number of communities sensitised	15	19	50	50	50
Monitor the activities of NGOs in the District	Number of NGOs monitored	2	5	7	7	7
Monitor the activities of early childhood development centres in the District	Number of early childhood development centres monitored	8	10	20	20	20
Organise social and adult education programmes	Number of adult education programmes organised	10	12	15	20	20
Increase enrolment of people onto the LEAP programme in the District	Number of communities enrolled	0	6	20	20	20
Train 10 women groups for local food processing	Number of women groups trained	5	7	10	10	10
Register and monitor voluntary organisations in the district	Number of voluntary organisations in the district	5	8	10	10	10
Form 50 Community Child Protection Committee in the District	Number of CCPCs formed	48	50	66	50	50

Empower 500 community members through self-initiated programmes	Number of communities sensitised	77	100	200	200	200
Increase indigents' enrolment onto the NHIS programme in the District	Number of indigents enrolled	1000	1800	2000	2000	2000
Train day care attendants on child management	Number of day care attendants trained	7	9	20	20	20

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 hospital welfare services	
Organise intensive training session for day care attendants in the district on child management.	
Regularize the operations of early childhood centres in the district	
Organise community durbar to sensitise people on street children, domestic violence, child labour, child trafficking etc.	
Organise community durbar to educate people on deinstitutionalisation.	
Home visit to educate people on the need to ensuring good living- family care, water and sanitation, clothing etc.	
Facilitate adult education groups; child labour, child trafficking, child abuse etc.	
Training of groups into income generating activities such as Gari processing, palm oil processing and mushroom farming	
Mainstreaming gender in developmental activities	
Support to PWDs	
Build capacity of women groups in income generating activities across the District.	
Attend court sittings at Nyinahin and prepare SERs for all juvenile cases at Nyinahin.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To expand opportunities for job creation
- To promote Agriculture Mechanisation
- To increase access to extension services and re-orient agricultural education
- To promote livestock & poultry development for food security & job creation
- To promote rapid development & deployment of the national ICT infrastructure
- To facilitate the preparation and submission of reports on all agricultural projects and programme
- To facilitate the preparation of agricultural development plans, programme and budget
- To organise agricultural field schools, workshops and seminars to assess farmers
- To monitors and evaluates fields activities
- To organise skill training for artisan and unemployed in society
- Identify and develop tourist sites for revenue generation

2. Budget Programme Description

To achieve the broad objectives of the Atwima Mponua District Assembly, the Economic Development Programme tries to create enabling environment ensures job creation, promotion of agricultural to promotes food security and improve standard of living of people in the district. They do this by organizing in-service training and extension service for farmers on new methods of farming. The BAC department also organize skill training programme for small and medium scale enterprises about how to improve their business. They also assist them financially and how to access finance at the financial institution. The district agric department supply farm input to farmers and guide them on how to grow them.

The animal husbandry are also assisted with inputs and training on how to keep the animals.

The challenges that confront this Programme are:

- Inadequate finance to implement programme and projects
- Inadequate infrastructure
- Poor database management on farming system in the district
- Attitudes of farmers towards new farming system
- Poor methods of farming
- Difficult in accessing funds
- Perennial bushfire
- Activities of Fulani herdsmen

The sources of fund for the implementation of the Programme are Government of Ghana (GOG), Internally Generated Funds (IGF), District Assembly Common Fund (DACF), District Development Facility (DDF) and other Budget Support.

The departments and units responsible for implementing this Programme are Agricultural department and BAC.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Contribute to the creation of a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.
- Improve the livelihoods and incomes of rural poor micro and small entrepreneurs and increasing the number of rural MSEs that generate profit, growth and employment opportunities respectively.
- Upgrade the technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services.
- Upgrade the level of technology of the rural MSE sector through acquisition and development of agro processing equipment and prototypes and technology dissemination.
- Enhance the access to finance of rural MSEs.
- Strengthen and mainstream MSE support system, which is made up of MSEs Stakeholder Support Institutions established at the district level using an institutional framework based on the Rural Enterprises Programme (REP) model for MSE development.

2. Budget Sub-Programme Description

The sub-programme intends to reduce poverty by promoting and developing existing enterprises as well as creating jobs for the rural poor through the provision of alternative livelihood and income generating training programmes and other business development services. The National Board for Small Scale Industries (NBSSI)/ Business Advisory Centre (BAC) is to facilitate the provision of business development and support services to Micro and Small Enterprises (MSEs) to capacitate the entrepreneurs increase productivity, create employment, increase incomes and contribute meaningfully to the socio economic development of Ghana under the sponsorship of the REP and the DA. The services provided propose to develop and promote off-farm and on-farm activities of the potential and practising clients who are entrepreneurs in growth oriented sectors of the district. These business development services comprise of facilitating access to training and credit, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs, promotion of local business associations and facilitating access to other business information. Other services to be carried out under the sub-programme include support to the creation of business

opportunities; provide opportunities for Micro Small and Medium Enterprises (MSMEs) to participate in some Public-Private Partnerships (PPPs) and local content arrangements. The unit that will deliver this sub-programme is the Business Advisory Centre (BAC) unit, which is under the National Board for Small Scale Industries (NBSSI) in the district. The unit has 5 Officers comprising of 1 Senior Business Advisor, 1 Business Development Officer and 3 National Service Personnels. Availability and regular release of funds is a challenge to the implementation of the sub-programme.

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
Potential and existing entrepreneurs counselled	No. of potential and existing entrepreneurs counselled	200	200	200	280	280
Potential and existing entrepreneurs trained	No. of individuals trained in farm based (Beekeeping, Grasscutter etc.) skills	22	35	47	50	55
	No. of individuals trained in agro processing (Cassava, Palm oil processing etc.) skills	54	55	58	60	60
	No. of individuals trained in agro industrial (Soap, Baking and Confectionery) skills	60	60	40	60	65
	No. of individuals trained in traditional craft (Batik, tie & dye making, Basketry etc.) skills	-	5	15	15	20
	No. of individual Master craft person trained	37	95	75	75	75

	No. of individual traditional apprentices trained	15	23	13	50	60
Access to credit by MSMEs facilitated	No. of MSMEs who have had access to credit	15	23	13	50	60
	No. of new businesses established	153	255	379	400	450
MSEs access to participate in trade fairs	No. of MSMEs supported to attend trade fairs	5	5	5	5	5
MSMEs access to RGD business registration certificate facilitated	No. of MSMEs supported to acquire Registrar General's registration certificate	25	32	35	40	40

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Training of Local Business Associations in Group Dynamics and Leadership Skills, Business Management and undertake Business Counselling and Advisory Services to entrepreneurs. (Counterpart support to Business Advisory Centre by the DA)	Support to the acquisition and development Workshop Site for Artisans operating in the Nyinahin Township.
Support MSMEs to acquire Business and Building Construction Certificates from the Registrar General's Department and the Ministry of Works and Housing to operate.	
Disseminate Credit and Business information to MSMEs and create a platform for Business Forum and LED Activities.	

BUDGET SUB-PROGRAMME SUMMARY PROGRAMME 4: ECONOMIC DEVELOPMENT SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

To modernize agriculture through economic structural transformation evidenced in food security, employment and reduced poverty.

2. Budget Sub-Programme Description

The sub – programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers and SMEs .

The Department's programmes would be delivered through

- Demonstrations, field days and trials to facilitate adoption of technologies and increase yields of crops and animals
- Introduction of income generation activities such as (small ruminant rearing, rice production, ginger, etc) and other income generation ventures
- Promote efficient marketing and agro processing (oil palm, rice etc)
- Sensitize farmers on environmental safety, soil conservation, sustainable agriculture, bushfires and climate change effects
- Capacity building for effective service delivery
- Collaborate with other partners in the sector

The Department consist of 6 Units which will be responsible for delivering these activities.

These are;

- Extension Unit is responsible of overseeing agric technology diffusion to farmers and ensuring these practices put into use. Women in Agriculture is responsible of improving the nutrition education interventions of agriculture produce for farmers. Crop Unit is responsible of providing technical advice or information on crop production
- Animal Production Unit is responsible of development of appropriate technologies on management ,breeding ,nutrition and housing livestock.
- Plant protection and regulatory service is to provide orders to safeguard quality and plants of crops from losses by pest and diseases.
- Veterinary service is responsible to ensure stable animal health situation by provision of quality animal health care services .

The Department of agriculture has staff strength of twenty two (22) made up of the following grades; One (1) Deputy Director, One (1) Asst. Director/Princ. Agric. Officer , two (3) Agric. Officers, Asst. two (1) agric. Officers, one (1) Principal Animal Production Officer, two (2) Animal Production Officer, two (2) chief technical Officer,

two (2) Asst. Chief technical officer, one (1) Principal technical officer, one (1) senior technical officer, three (3) technical officer ii,

Key Challenges of the Department of Agriculture includes the following;

- Inadequate funds to implement planned programmes, projects and activities
- Inadequate staff strength to cover the entire district
- Inadequate motorbikes and pick-up vehicle for efficient service delivery, supervision, monitoring and evaluation.
- Inadequate staff accommodation
- Inadequate staff training

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
Productivity Improvement	13 AEAs undertake home and farm visits (No. of	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
	Disseminate extension information through FBOs	57 FBOs	23 FBOs	28 FBOs	28 FBOs	28 FBOs
	Identify, update and disseminate existing technological packages	27 technologies	27 technologies	27 technologies	30 technologies	30 technologies
Support to improved nutrition	Educate and train consumers on appropriate food combinations of available foods to improve nutrition	-	-	120 participants	120 participants	120 participants
	Educate and train consumers on food fortification to improve balance diet	-	-	120 participants	120 participants	120 participants
	Promote the production and consumption of High Quality Protein Maize and other Mineral and Vitamin Foods	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
Early Warning Systems and Emergency Preparedness	Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers

Atwima Mponua
District Assembly

Increase income from livestock rearing by men and women	Carry out animal health extension and livestock disease surveillance	4,389 farmers	4,500 farmers	5,000 farmers	5,500 farmers	6,000 farmers
	Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	2,230 animals	2,000 animals	4,000 animals	4,000 animals	4,000 animals

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
13 AEAs undertake home and farm visits	West African Agriculture Productivity Programme (WAAPP) in Rice, Maize and Cassava Production.
Identify, update and disseminate existing technological packages	Support for Agricultural Research for the Development of Strategic Crops (SARD-SC) in Maize.
Identify, update and disseminate existing technological packages	Enhanced Access to Quality Rice Seed Initiative (EAQRSI) in Rice Production also sponsored by WAAPP.
Educate and train consumers on appropriate food combinations of available foods to improve nutrition	
Monitor crops and livestock diseases as well as use weather forecast to inform farmer decision	
Vaccinate livestock, dogs, cats and poultry against PPR, rabies, Newcastle and fowl pox	
Conduct field enumeration and yield studies of major crops (SRID)	
Organize appropriate staff training	
Field work supervision and management	

Atwima Mponua
District Assembly

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To implement disaster management programme at the district levels
- To strengthen the institutional capacity of NADMO and its stakeholders to perform effectively
- To develop capacity of the community on prevention, response and recovery from disasters
- To enhance Natural Resource Management Through Community Participation
- Maintain and Enhance Ecological integrity of Protected Areas (PA)
- To promote public education on environmental health
- To monitor and evaluate solid waste management and advice on their improvement on their sustainability.
- To enforce the compliance of hygiene standard in all premises.
- To ensure recovery of forestry reserve

2. Budget Programme Description

The Environmental and sanitation management programme seeks to protect and prevent the populace from all forms of environmental and sanitation related issues as well as promoting good sanitation standards in the communities, domestic, industrial and institutional cycles. The programme ensures save and clean environment within the district and protect our natural resources. The programme educate inhabitant within the district about the environmental issues, organization of clean up exercises and embark on tree planting exercise.

The Environmental Health and Sanitation Unit again seeks to ensure that the populace gain adequate and in-depth knowledge on environmental health and sanitation issues to ensure that solid and liquid waste is properly disposed. And communities freed from overgrowth of weeds and silage systems put in place for the proper disposal of waste water to prevent bad odour and stench.

The NADMO ensures prevention of disaster in the district they also provide relief items to disaster victims to ensure their safety. Forestry and wildlife department also ensures the safety of our game and forestry reserves.

The programmes would be delivered through seminars, communal durbars, health education talks, health inspection within domestic and institutional premises enforcement of sanitation and environmental bye laws, prosecution of recalcitrant offenders and provision of standard sanitary facilities for solid and liquid waste.

In addition to these, the programme would undertake the desilting of drains within the communities as well as disinfecting of all possible breeding sites and Tree planting exercises.

The organization involved in doing this is the Environmental Health of unit, Forestry commission.

The programme would be funded by the District Assembly Internal generated fund, government of Ghana, the District Development fund and the District Assembly common fund, and other donor funds.

The beneficiaries of the programme are the populace in the communities, the institution and the industries.

The challenges of the programme are as follows:

- Lack of funds to support programmes and activities.
- Activities of Fulani herdsmen
- Perennial bushfire
- Lack of proper disposal of wastes
- Encroachment of forest reserves by religious activities(prayer camps) and farmers
- Activities of chainsaw, hunters and charcoal burners
- Lack of logistics for monitoring and evaluation.
- Lack of office equipments like computers and accessories for keeping of data as well as vital information.
- Lack of staff accommodation.
- No capacity building programme for staff

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To implement disaster management programme at the district levels
- To strengthen the institutional capacity of NADMO and its stakeholders to perform their functions effectively
- To develop capacity of the community on prevention, response and recovery from disasters

2. Budget Sub-Programme Description

The sub-programme seeks to promote disaster risk reduction and climate change risk management. It is also to strengthen Disaster Prevention and Respond mechanisms of the District. The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

Funds will be sourced from IGF, DACF and Central Government supports. Challenges which confront the delivery of this sub-programme are lack of adequate funding, low and unattractive remunerations, and unattractive conditions of work.

In all, a total of 18 NADMO officers will carry out the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Support to disaster affected individuals	No. of Individuals supported	50	36	50	60	65
Training for Disaster volunteers organized	No. of volunteers trained	25	30	50	70	80
Campaigns on disaster prevention organised	No. of campaigns organised	4	6	7	8	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize an 10 days field training for 100 Disaster volunteers groups	Tree Planting exercise
Train 18 NADMO staffs for effective service delivery	Evacuation of gutters
Hold quarterly disaster committee meeting annually	Reclamation of galamsey pits
Educate people to build their houses not on water ways but rather high lands, identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- To protect flora, fauna and their habitats within the district
- To enhance Natural Resource Management Through Community Participation
- To maintain and Enhance Ecological integrity of Protected Areas (PA)
- To ensure recovery of forestry reserve
- To engage in afforestation exercise

2. Budget Sub-Programme Description

The budget sub-programme, Natural Resource Conservation, aims at conserving the natural resources especially the forest reserve. This will help to protect our games and wildlife. The programme also aims at protecting the ecology by ensuring tree planting exercise.

The programme is delivered through vigilant and monitoring of activities of encroachers of the forest reserve. The encroachers are mainly farmers, chainsaw operators, hunters, and activities of religious groups (prayer camps). Education and sensitization programs are organized in schools and the community to educate students and the community about the importance of forest reserve. School wildlife clubs are also formed in fringe communities. Radio discussions programs on Wildlife issues undertaken on the major radio station within the district to educate people. Fire volunteers group were formed in fringe communities to combat perennial bushfires. Communities around PA were educated on importance of Wildlife conservation. The offenders of the wildlife and game rules are also arrested and prosecuted.

The organizational units responsible for this sub-programme are Forestry commission and Game and wildlife.

The programme is being funded by the Government of Ghana (GOG) District Assembly Internal generated fund(IGF), the District Development fund (DDF), the District Assembly common fund (DACF) and other donor funds

The beneficiaries of the programme are the entire populace within the district especially farmers and eco-tourist.

The staff strength of the program is One Hundred and Two (102) Staff.

The challenges are as follows:

- Perennial bushfire

- Activities of encroachers like hunters, farmers, chainsaw operators, religious activities
- Inadequate staff strength for efficient service delivery.
- Lack of funds to support programmes and activities.
- Lack of logistics for monitoring and evaluation.
- Lack of office equipment like computers and accessories for keeping of data as well as vital information.
- Inadequate staff and office accommodation.

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Protected Area staffing and management capacity strengthened	Data base management procedure developed.	-	-	Data base updated by Dec 2018		
	Number of Training courses for all categories of staff	-	-	3	5	8
	Number of Law enforcement /management meetings held.	-	-	4	4	4
Encroachers and offenders are arrested and prosecuted	Number of encroachers arrested and prosecuted	-	-			
School visitations and Wildlife clubs were formed in fringe communities.	No. of school visited and Clubs formed	-	-	10	15	20
	No. of wildlife club formed in the communities	-	-	10	15	20
	No. of fire volunteers formed	-	-	150	200	300

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize regular field patrols and ecological data collection by December 2018.	
Field staff were trained on patrol tactics and data collection	
Conservation education and public awareness staff were trained	
Management of Database procedure developed.	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,281,020		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,135,038	0		
080206 Improve public expenditure management and budgetary control	0	74,516		
082002 Promote sustainable environmental management for agriculture development	0	140,421		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	1,007,251		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	176,288		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	17,000		
091039 Provide and improve hospitality infrastructure	0	0		
091046 Increase access to safe, secure and affordable shelter	0	2,081,667		
091108 dev & imple't health & hygiene edu as comp'ent of water & sanitation prog	0	591,868		
091208 Promote decent living conditions for persons with disability.	0	99,139		
100106 Develop adequate skilled human resource base	0	75,500		
100129 Promote effective disaster prevention and mitigation	0	35,000		
100134 Promote sust'ble, spatially integrated & orderly human settlements	0	39,953		
110109 Ensure full political, administrative and fiscal decentralisation	0	602,913		
110114 Strengthen policy formulation, planning & M&E processes at all levels	0	194,580		
Grand Total ¢	6,135,038	6,417,117	-282,079	-4.40

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

Projected 2018 Approved and or Revised Budget 2017 Actual Collection 2017 Variance

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
270 01 01 001 26	6,135,038.11	6,135,038.11	0.00	-6,135,038.11
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 REVENUE MOBILISATION				
Property income [GFS]	120,438.40	120,438.40	0.00	-120,438.40
1412016 Timber Royalty	72,000.00	72,000.00	0.00	-72,000.00
1412025 Mineral Royalty- Interest	2,500.00	2,500.00	0.00	-2,500.00
1412026 Mineral Royalty- Penalties	10,000.00	10,000.00	0.00	-10,000.00
1412029 Participating Interest - Interest	850.00	850.00	0.00	-850.00
1413001 Property Rate	28,698.40	28,698.40	0.00	-28,698.40
1415008 Investment Income	2,000.00	2,000.00	0.00	-2,000.00
1415011 Other Investment Income	1,990.00	1,990.00	0.00	-1,990.00
1415017 Parks	300.00	300.00	0.00	-300.00
1415064 Leased Building	2,100.00	2,100.00	0.00	-2,100.00
Sales of goods and services	304,077.60	304,077.60	0.00	-304,077.60
1422001 Pito / Palm Wire Sellers Tapers	200.00	200.00	0.00	-200.00
1422005 Chop Bar License	1,000.00	1,000.00	0.00	-1,000.00
1422007 Liquor License	3,000.00	3,000.00	0.00	-3,000.00
1422008 Letter Writer License	200.00	200.00	0.00	-200.00
1422009 Bakers License	120.00	120.00	0.00	-120.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	5,500.00	5,500.00	0.00	-5,500.00
1422013 Sand and Stone Conts. License	3,000.00	3,000.00	0.00	-3,000.00
1422015 Fuel Dealers	4,000.00	4,000.00	0.00	-4,000.00
1422016 Lotto Operators	8,000.00	8,000.00	0.00	-8,000.00
1422017 Hotel / Night Club	600.00	600.00	0.00	-600.00
1422018 Pharmacist Chemical Sell	1,200.00	1,200.00	0.00	-1,200.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	5,000.00	5,000.00	0.00	-5,000.00
1422024 Private Education Int.	500.00	500.00	0.00	-500.00
1422030 Entertainment Centre	1,000.00	1,000.00	0.00	-1,000.00
1422038 Hairdressers / Dress	500.00	500.00	0.00	-500.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422046 Boarding and Advertising	2,500.00	2,500.00	0.00	-2,500.00
1422051 Millers	1,100.00	1,100.00	0.00	-1,100.00
1422059 Cocoa Residue Dealers	6,930.00	6,930.00	0.00	-6,930.00
1422072 Registration of Contracts / Building / Road	12,000.00	12,000.00	0.00	-12,000.00
1422077 Drug Permit	500.00	500.00	0.00	-500.00
1422111 Abattior	300.00	300.00	0.00	-300.00
1422155 Registration fee	5,000.00	5,000.00	0.00	-5,000.00
1422157 Building Plans / Permit	15,947.60	15,947.60	0.00	-15,947.60
1422159 Comm. Mast Permit	19,000.00	19,000.00	0.00	-19,000.00
1423001 Markets	15,800.00	15,800.00	0.00	-15,800.00

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
1423002 Livestock / Kraals	1,500.00	1,500.00	0.00	-1,500.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	500.00	500.00	0.00	-500.00
1423008 Entertainment Fees	1,000.00	1,000.00	0.00	-1,000.00
1423010 Export of Commodities	30,000.00	30,000.00	0.00	-30,000.00
1423011 Marriage / Divorce Registration	500.00	500.00	0.00	-500.00
1423024 Mineral Prospect	129,700.00	129,700.00	0.00	-129,700.00
1423026 Consignment Transit Fee	14,000.00	14,000.00	0.00	-14,000.00
1423135 Court Fee	2,880.00	2,880.00	0.00	-2,880.00
1423243 Hawkers Fee	500.00	500.00	0.00	-500.00
1423634 Plotted Plant	500.00	500.00	0.00	-500.00
Fines, penalties, and forfeits	2,000.00	2,000.00	0.00	-2,000.00
1430016 Spot fine	2,000.00	2,000.00	0.00	-2,000.00
Non-Performing Assets Recoveries	5,500.00	5,500.00	0.00	-5,500.00
1450686 Miscellaneous Offences	5,500.00	5,500.00	0.00	-5,500.00
Output 0002 GRANTS AND OTHER GOVERNMENT TRANSFERS	0.00	0.00	0.00	0.00
From foreign governments(Current)	5,703,022.11	5,703,022.11	0.00	-5,703,022.11
1331001 Central Government - GOG Paid Salaries	1,286,061.73	1,286,061.73	0.00	-1,286,061.73
1331002 DACF - Assembly	3,286,897.00	3,286,897.00	0.00	-3,286,897.00
1331003 DACF - MP	150,000.00	150,000.00	0.00	-150,000.00
1331008 Other Donors Support Transfers	77,920.83	77,920.83	0.00	-77,920.83
1331009 Goods and Services- Decentralised Department	126,191.55	126,191.55	0.00	-126,191.55
1331010 DDF-Capacity Building Grant	775,951.00	775,951.00	0.00	-775,951.00
270 02 00 001 26	0.00	0.00	0.00	0.00
Finance, ,				
Objective 080206 Improve public expenditure management and budgetary control				
Output 0001 PREPARATION OF FINANCIAL REPORTS				
Property income [GFS]	0.00	0.00	0.00	0.00
1413001 Property Rate	0.00	0.00	0.00	0.00
Grand Total	6,135,038.11	6,135,038.11	0.00	-6,135,038.11

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016 Actual	2017 Budget Est. Outturn	2018 Budget	2019 forecast	2020 forecast
Atwima Mponua District - Nyinahin	0	0	6,417,117	6,644,928	6,445,939
GOG Sources	0	0	1,327,253	1,539,363	1,542,526
Management and Administration	0	0	404,659	408,260	408,706
Infrastructure Delivery and Management	0	0	158,113	159,415	159,694
Social Services Delivery	0	0	333,458	536,561	538,793
Economic Development	0	0	431,022	435,127	435,332
IGF Sources	0	0	432,016	447,716	451,486
Management and Administration	0	0	347,016	362,716	365,636
Infrastructure Delivery and Management	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	32,000	32,000	32,320
Economic Development	0	0	13,000	13,000	13,130
Environmental and Sanitation Management	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	150,000	150,000	50,500
Management and Administration	0	0	150,000	150,000	50,500
DACF ASSEMBLY Sources	0	0	3,731,897	3,731,898	3,617,717
Management and Administration	0	0	349,000	349,001	352,491
Infrastructure Delivery and Management	0	0	2,386,151	2,386,151	2,258,513
Social Services Delivery	0	0	784,385	784,385	792,228
Economic Development	0	0	182,361	182,361	184,185
Environmental and Sanitation Management	0	0	30,000	30,000	30,300
DDF Sources	0	0	775,951	775,951	783,711
Management and Administration	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	724,538	724,538	731,783
Grand Total	0	0	6,417,117	6,644,928	6,445,939

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nynahin	0	0	0	6,417,117	6,644,928	6,445,939
Management and Administration	0	0	0	1,302,088	1,321,390	1,229,260
SP1.1: General Administration	0	0	0	851,579	870,880	875,245
21 Compensation of employees [GFS]	0	0	0	430,079	434,380	434,380
211 Wages and salaries [GFS]	0	0	0	430,079	434,380	434,380
21110 Established Position	0	0	0	360,079	363,680	363,680
21111 Wages and salaries in cash [GFS]	0	0	0	70,000	70,700	70,700
22 Use of goods and services	0	0	0	201,500	201,500	203,515
221 Use of goods and services	0	0	0	201,500	201,500	203,515
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22102 Utilities	0	0	0	15,500	15,500	15,655
22105 Travel - Transport	0	0	0	125,000	125,000	126,250
22106 Repairs - Maintenance	0	0	0	31,000	31,000	31,310
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	170,000	185,000	186,850
311 Fixed assets	0	0	0	170,000	185,000	186,850
31111 Dwellings	0	0	0	0	15,000	15,150
31121 Transport equipment	0	0	0	170,000	170,000	171,700
SP1.2: Finance and Revenue Mobilization	0	0	0	74,516	74,517	75,262
22 Use of goods and services	0	0	0	74,516	74,517	75,262
221 Use of goods and services	0	0	0	74,516	74,517	75,262
22101 Materials - Office Supplies	0	0	0	15,516	15,517	15,672
22107 Training - Seminars - Conferences	0	0	0	39,000	39,000	39,390
22108 Consulting Services	0	0	0	20,000	20,000	20,200
SP1.3: Planning, Budgeting and Coordination	0	0	0	304,580	304,580	206,626
22 Use of goods and services	0	0	0	154,580	154,580	156,126
221 Use of goods and services	0	0	0	154,580	154,580	156,126
22101 Materials - Office Supplies	0	0	0	124,580	124,580	125,826
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
26 Grants	0	0	0	100,000	100,000	0
263 To other general government units	0	0	0	100,000	100,000	0
26321 Capital Transfers	0	0	0	100,000	100,000	0
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	71,413	71,413	72,127
22 Use of goods and services	0	0	0	71,413	71,413	72,127
221 Use of goods and services	0	0	0	71,413	71,413	72,127
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	51,413	51,413	51,927

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	3,303,803	3,305,104	3,185,341
SP2.1 Physical and Spatial Planning	0	0	0	78,998	79,389	79,788
21 Compensation of employees [GFS]	0	0	0	39,045	39,436	39,436
211 Wages and salaries [GFS]	0	0	0	39,045	39,436	39,436
21110 Established Position	0	0	0	39,045	39,436	39,436
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
28 Other expense	0	0	0	27,953	27,953	28,233
282 Miscellaneous other expense	0	0	0	27,953	27,953	28,233
28210 General Expenses	0	0	0	27,953	27,953	28,233
SP2.2 Infrastructure Development	0	0	0	3,224,805	3,225,716	3,105,553
21 Compensation of employees [GFS]	0	0	0	91,115	92,026	92,026
211 Wages and salaries [GFS]	0	0	0	91,115	92,026	92,026
21110 Established Position	0	0	0	91,115	92,026	92,026
31 Non Financial Assets	0	0	0	3,133,689	3,133,689	3,013,526
311 Fixed assets	0	0	0	3,133,689	3,133,689	3,013,526
31111 Dwellings	0	0	0	286,000	286,000	288,860
31112 Nonresidential buildings	0	0	0	1,537,523	1,537,523	1,401,398
31113 Other structures	0	0	0	300,000	300,000	303,000
31122 Other machinery and equipment	0	0	0	217,129	217,129	219,300
31131 Infrastructure Assets	0	0	0	793,038	793,038	800,968
Social Services Delivery	0	0	0	1,149,843	1,352,946	1,363,341
SP3.1 Education and Youth Development	0	0	0	99,675	299,675	302,671
22 Use of goods and services	0	0	0	89,175	89,175	90,066
221 Use of goods and services	0	0	0	89,175	89,175	90,066
22101 Materials - Office Supplies	0	0	0	64,175	64,175	64,816
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
25 Subsidies	0	0	0	0	200,000	202,000
251 To public corporations	0	0	0	0	200,000	202,000
25121	0	0	0	0	200,000	202,000
31 Non Financial Assets	0	0	0	10,500	10,500	10,605
311 Fixed assets	0	0	0	10,500	10,500	10,605
31122 Other machinery and equipment	0	0	0	10,500	10,500	10,605
SP3.2 Health Delivery	0	0	0	785,516	787,134	793,372
21 Compensation of employees [GFS]	0	0	0	161,806	163,425	163,425
211 Wages and salaries [GFS]	0	0	0	161,806	163,425	163,425
21110 Established Position	0	0	0	161,806	163,425	163,425

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	263,710	263,710	266,347
221 Use of goods and services	0	0	0	263,710	263,710	266,347
22101 Materials - Office Supplies	0	0	0	33,842	33,842	34,180
22103 General Cleaning	0	0	0	156,868	156,868	158,437
22106 Repairs - Maintenance	0	0	0	64,000	64,000	64,640
22107 Training - Seminars - Conferences	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	360,000	360,000	363,600
311 Fixed assets	0	0	0	360,000	360,000	363,600
31113 Other structures	0	0	0	360,000	360,000	363,600
SP3.3 Social Welfare and Community Development	0	0	0	264,652	266,137	267,298
21 Compensation of employees [GFS]	0	0	0	148,513	149,998	149,998
211 Wages and salaries [GFS]	0	0	0	148,513	149,998	149,998
21110 Established Position	0	0	0	148,513	149,998	149,998
22 Use of goods and services	0	0	0	31,139	31,139	31,450
221 Use of goods and services	0	0	0	31,139	31,139	31,450
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	21,639	21,639	21,855
22113	0	0	0	0	0	0
28 Other expense	0	0	0	85,000	85,000	85,850
282 Miscellaneous other expense	0	0	0	85,000	85,000	85,850
28210 General Expenses	0	0	0	85,000	85,000	85,850
Economic Development	0	0	0	626,383	630,488	632,647
SP4.1 Trade, Tourism and Industrial development	0	0	0	75,500	75,500	76,255
22 Use of goods and services	0	0	0	75,500	75,500	76,255
221 Use of goods and services	0	0	0	75,500	75,500	76,255
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22107 Training - Seminars - Conferences	0	0	0	69,500	69,500	70,195
SP4.2 Agricultural Development	0	0	0	550,883	554,988	556,392
21 Compensation of employees [GFS]	0	0	0	410,462	414,566	414,566
211 Wages and salaries [GFS]	0	0	0	410,462	414,566	414,566
21110 Established Position	0	0	0	410,462	414,566	414,566
22 Use of goods and services	0	0	0	128,421	128,421	129,706
221 Use of goods and services	0	0	0	128,421	128,421	129,706
22101 Materials - Office Supplies	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
22107 Training - Seminars - Conferences	0	0	0	8,560	8,560	8,646
22109 Special Services	0	0	0	55,861	55,861	56,420
25 Subsidies	0	0	0	12,000	12,000	12,120
251 To public corporations	0	0	0	12,000	12,000	12,120
25121	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Environmental and Sanitation Management	0	0	0	35,000	35,000	35,350
SP5.1 Disaster prevention and Management	0	0	0	35,000	35,000	35,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
Grand Total	0	0	0	6,417,117	6,644,928	6,445,939

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

SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Atwima Mponua District - Nyinahin Management and Administration	1,211,020	1,077,978	3,365,151	5,654,150	70,000	332,516	29,800	49,206	0	0	0	51,413	724,538	775,951	6,862,117
	360,079	373,390	1,700,000	903,659	70,000	277,016	0	347,016	0	0	0	51,413	0	51,413	1,302,088
Central Administration	360,079	343,380	1,700,000	873,659	70,000	232,500	0	302,500	0	0	0	51,413	0	51,413	1,227,572
Administration (Assembly Office)	360,079	343,380	1,700,000	873,659	70,000	232,500	0	302,500	0	0	0	51,413	0	51,413	1,227,572
Finance	0	30,000	0	30,000	0	44,516	0	44,516	0	0	0	0	0	0	74,516
	0	30,000	0	30,000	0	44,516	0	44,516	0	0	0	0	0	0	74,516
Infrastructure Delivery and Management	130,160	27,953	2,831,151	2,989,265	0	12,000	23,000	35,000	0	0	0	0	724,538	724,538	3,748,803
Education, Youth and Sports	0	0	607,577	607,577	0	0	0	0	0	0	0	0	310,500	310,500	918,077
Sports	0	0	607,577	607,577	0	0	0	0	0	0	0	0	310,500	310,500	918,077
Health	0	0	589,446	589,446	0	0	0	0	0	0	0	0	0	0	589,446
Office of District Medical Officer of Health	0	0	144,446	144,446	0	0	0	0	0	0	0	0	0	0	144,446
Environmental Health Unit	0	0	445,000	445,000	0	0	0	0	0	0	0	0	0	0	445,000
Physical Planning	39,045	27,953	0	66,998	0	12,000	0	12,000	0	0	0	0	0	0	78,998
Town and Country Planning	39,045	27,953	0	66,998	0	12,000	0	12,000	0	0	0	0	0	0	78,998
Works	91,115	0	1,634,129	1,725,244	0	0	23,000	23,000	0	0	0	0	414,038	414,038	2,162,282
Office of Departmental Head	91,115	0	1,634,129	1,725,244	0	0	23,000	23,000	0	0	0	0	414,038	414,038	2,162,282
Social Services Delivery	310,319	443,323	364,000	1,117,643	0	25,500	6,500	32,000	0	0	0	0	0	0	1,148,843
Education, Youth and Sports	0	89,175	0	89,175	0	0	0	0	0	0	0	0	0	0	89,175
Sports	0	89,175	0	89,175	0	0	0	0	0	0	0	0	0	0	89,175
Health	192,111	244,710	360,000	796,821	0	19,000	0	19,000	0	0	0	0	0	0	815,821
Office of District Medical Officer of Health	0	23,842	0	23,842	0	8,000	0	8,000	0	0	0	0	0	0	31,842
Environmental Health Unit	192,111	220,868	360,000	772,979	0	11,000	0	11,000	0	0	0	0	0	0	783,979
Social Welfare & Community Development	118,208	108,639	0	227,847	0	6,500	0	6,500	0	0	0	0	0	0	234,347
Social Welfare	38,656	92,639	0	131,295	0	6,500	0	6,500	0	0	0	0	0	0	137,795
Community Development	79,552	17,000	0	96,552	0	0	0	0	0	0	0	0	0	0	96,552
Works	0	0	4,000	4,000	0	0	6,500	6,500	0	0	0	0	0	0	10,500
Office of Departmental Head	0	0	4,000	4,000	0	0	6,500	6,500	0	0	0	0	0	0	10,500

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SECTOR / MDA /IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Economic Development	410,462	202,921	0	613,383	0	13,000	0	13,000	0	0	0	0	0	0	626,383
Agriculture	410,462	133,421	0	543,883	0	7,000	0	7,000	0	0	0	0	0	0	550,883
Trade, Industry and Tourism	0	69,500	0	69,500	0	6,000	0	6,000	0	0	0	0	0	0	75,500
Office of Departmental Head	0	69,500	0	69,500	0	6,000	0	6,000	0	0	0	0	0	0	75,500
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
Disaster Prevention	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000

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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 404,659
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	360,079
Program	91001	Management and Administration	360,079
Sub-Program	91001001	SP1.1: General Administration	360,079
Operation	000000	0.0 0.0 0.0	360,079

Wages and salaries [GFS]		360,079
2111001	Established Post	360,079

			Use of goods and services
Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels	44,580
Program	91001	Management and Administration	44,580
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	44,580
Operation	827011	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	44,580

Use of goods and services		44,580
2210108	Construction Material	44,580

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 302,500
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	70,000
Program	91001	Management and Administration	70,000
Sub-Program	91001001	SP1.1: General Administration	70,000
Operation	000000	0.0 0.0 0.0	70,000

Wages and salaries [GFS]		70,000
2111102	Monthly paid and casual labour	70,000

			Use of goods and services
Objective	110109	Ensure full political, administrative and fiscal decentralisation	217,500
Program	91001	Management and Administration	217,500
Sub-Program	91001001	SP1.1: General Administration	157,500
Operation	827009	Protocol Services 1.0 1.0 1.0	20,000

Use of goods and services		20,000	
2210511	Local travel cost	20,000	
Operation	827033	Procurement of Office supplies and consumables 1.0 1.0 1.0	30,000

Use of goods and services		30,000	
2210111	Other Office Materials and Consumables	30,000	
Operation	827035	Internal management of the organisation 1.0 1.0 1.0	107,500

Use of goods and services		107,500	
2210201	Electricity charges	10,000	
2210202	Water	3,000	
2210203	Telecommunications	2,000	
2210204	Postal Charges	500	
2210502	Maintenance and Repairs - Official Vehicles	40,000	
2210503	Fuel and Lubricants - Official Vehicles	35,000	
2210603	Repairs of Office Buildings	17,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	40,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	40,000

Use of goods and services		40,000	
2210113	Feeding Cost	40,000	
Sub-Program	91001005	SP1.5: Human Resource Management	20,000
Operation	827005	Manpower Skills Development 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210512	Mileage Allowance	20,000

			Other expense
Objective	110109	Ensure full political, administrative and fiscal decentralisation	15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Program	91001	Management and Administration								15,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Operation	827010	Attend Religious & Social functions and make Donations	1.0	1.0	1.0					15,000
Miscellaneous other expense										15,000
2821009 Donations										15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector									
Fund Type/Source	12602	DACF MP								Total By Fund Source	150,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti									
Location Code	0601100	Atwima Mponua - Nyinahin									

Grants

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels								100,000
Program	91001	Management and Administration								100,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								100,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					100,000
To other general government units										100,000
2632102 MP's capital development projects										100,000

Other expense

Objective	110114	Strengthen policy formulation, planning & M&E processes at all levels								50,000
Program	91001	Management and Administration								50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								50,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					50,000
Miscellaneous other expense										50,000
2821019 Scholarship and Bursaries										50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Institution	01	Government of Ghana Sector									
Fund Type/Source	12603	DACF ASSEMBLY								Total By Fund Source	319,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti									
Location Code	0601100	Atwima Mponua - Nyinahin									

Use of goods and services

Objective	110109	Ensure full political, administrative and fiscal decentralisation								114,000
Program	91001	Management and Administration								114,000
Sub-Program	91001001	SP1.1: General Administration								44,000
Operation	827009	Protocol Services	1.0	1.0	1.0					14,000

Use of goods and services

2210621 Security Gardgets										14,000
Operation	827035	Internal management of the organisation	1.0	1.0	1.0					30,000

Use of goods and services

2210502 Maintenance and Repairs - Official Vehicles										30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination								70,000

Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0					70,000
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Use of goods and services

2210102 Office Facilities, Supplies and Accessories										40,000
2210511 Local travel cost										30,000

Other expense

Objective	110109	Ensure full political, administrative and fiscal decentralisation								35,000
Program	91001	Management and Administration								35,000
Sub-Program	91001001	SP1.1: General Administration								35,000
Operation	827010	Attend Religious & Social functions and make Donations	1.0	1.0	1.0					35,000

Miscellaneous other expense

2821009 Donations										35,000
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Non Financial Assets

Objective	110109	Ensure full political, administrative and fiscal decentralisation								170,000
Program	91001	Management and Administration								170,000
Sub-Program	91001001	SP1.1: General Administration								170,000
Project	827036	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0					170,000

Fixed assets

3112105 Motor Bike, bicycles etc										170,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2700101001	Atwima Mponua District - Nyinahin_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				51,413
Objective	110109	Ensure full political, administrative and fiscal decentralisation		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	827005	Manpower Skills Development	1.0 1.0 1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				13,000
2210710 Staff Development				38,413
Total Cost Centre				1,227,572

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	44,516
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				44,516
Objective	080206	Improve public expenditure management and budgetary control		44,516
Program	91001	Management and Administration		44,516
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		44,516
Operation	827016	Preparation of Financial Reports	1.0 1.0 1.0	25,000
Use of goods and services				25,000
2210701 Training Materials				5,000
2210804 Contract appointments				20,000
Operation	827035	Internal management of the organisation	1.0 1.0 1.0	19,516
Use of goods and services				19,516
2210102 Office Facilities, Supplies and Accessories				5,516
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,000
Total Cost Centre				74,516

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2700200001	Atwima Mponua District - Nyinahin_Finance_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				30,000
Objective	080206	Improve public expenditure management and budgetary control		30,000
Program	91001	Management and Administration		30,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		30,000
Operation	827016	Preparation of Financial Reports	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210701 Training Materials				20,000
Operation	827035	Internal management of the organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210101 Printed Material and Stationery				10,000
Total Cost Centre				74,516

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 696,751
Function Code	70810	Recreational and sport services (IS)	
Organisation	2700303001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Sports_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	89,175
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		89,175
Program	91003	Social Services Delivery		89,175
Sub-Program	91003001	SP3.1 Education and Youth Development		89,175
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	89,175

Use of goods and services		89,175
2210101	Printed Material and Stationery	10,000
2210103	Refreshment Items	5,000
2210118	Sports, Recreational and Cultural Materials	49,175
2210703	Examination Fees and Expenses	25,000

			Non Financial Assets	607,577
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		607,577
Program	91002	Infrastructure Delivery and Management		607,577
Sub-Program	91002002	SP2.2 Infrastructure Development		607,577
Project	827019	Educational Infrastructure Development	1.0 1.0 1.0	607,577

Fixed assets		607,577
3111153	WIP - Bungalows/Flat	80,000
3111205	School Buildings	13,000
3111256	WIP - School Buildings	449,577
3113108	Furniture and Fittings	65,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 310,500
Function Code	70810	Recreational and sport services (IS)	
Organisation	2700303001	Atwima Mponua District - Nyinahin_Education, Youth and Sports_Sports_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Non Financial Assets	310,500
Objective	090101	Enhance inclusive & equitable access & part'n in edu at all levels		310,500
Program	91002	Infrastructure Delivery and Management		310,500
Sub-Program	91002002	SP2.2 Infrastructure Development		310,500
Project	827019	Educational Infrastructure Development	1.0 1.0 1.0	310,500

Fixed assets		310,500
3111256	WIP - School Buildings	310,500
Total Cost Centre		1,007,251

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 8,000
Function Code	70721	General Medical services (IS)	
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	8,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		8,000
Program	91003	Social Services Delivery		8,000
Sub-Program	91003002	SP3.2 Health Delivery		8,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210102	Office Facilities, Supplies and Accessories	8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 168,288
Function Code	70721	General Medical services (IS)	
Organisation	2700401001	Atwima Mponua District - Nyinahin_Health_Office of District Medical Officer of Health_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	23,842
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		23,842
Program	91003	Social Services Delivery		23,842
Sub-Program	91003002	SP3.2 Health Delivery		23,842
Operation	827027	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	23,842

Use of goods and services		23,842
2210103	Refreshment Items	4,842
2210104	Medical Supplies	9,000
2210105	Drugs	5,000
2210711	Public Education and Sensitization	5,000

			Non Financial Assets	144,446
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		144,446
Program	91002	Infrastructure Delivery and Management		144,446
Sub-Program	91002002	SP2.2 Infrastructure Development		144,446
Project	827025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	144,446

Fixed assets		144,446
3111253	WIP - Health Centres	144,446

Total Cost Centre 176,288

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	192,111
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GH¢)
Compensation of employees [GFS]				192,111
Objective	000000	Compensation of Employees		192,111
Program	91003	Social Services Delivery		192,111
Sub-Program	91003002	SP3.2 Health Delivery		161,806
Operation	000000		0.0 0.0 0.0	161,806

Wages and salaries [GFS]				161,806
2111001 Established Post				161,806
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,305
Operation	000000		0.0 0.0 0.0	30,305

Wages and salaries [GFS]				30,305
2111001 Established Post				30,305

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GH¢)
Use of goods and services				11,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003002	SP3.2 Health Delivery		11,000
Operation	827001	Management and Monitoring Policies, Programmes and Projects-service	1.0 1.0 1.0	11,000

Use of goods and services				11,000
2210116 Chemicals and Consumables				7,000
2210711 Public Education and Sensitization				4,000

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	1,025,868
Function Code	70740	Public health services		
Organisation	2700402001	Atwima Mponua District - Nyinahin_Health_Environmental Health Unit_Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		

				Amount (GH¢)
Use of goods and services				220,868
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		220,868
Program	91003	Social Services Delivery		220,868
Sub-Program	91003002	SP3.2 Health Delivery		220,868
Operation	827001	Management and Monitoring Policies, Programmes and Projects-service	1.0 1.0 1.0	220,868

Use of goods and services				220,868
2210301 Cleaning Materials				8,868
2210302 Contract Cleaning Service Charges				148,000
2210616 Maintenance of Public Sanitary Facilities				64,000

				Amount (GH¢)
Non Financial Assets				805,000
Objective	091108	dev & imple't health & hygiene edu as comp'ent of water & sanitation prog		805,000
Program	91002			445,000
Sub-Program	91003002			445,000
Project	827026	Management and Monitoring Policies, Programmes and Projects-goods	1.0 1.0 1.0	445,000

Fixed assets				445,000
3111206 Slaughter House				25,000
3111303 Toilets				300,000
3111353 WIP - Toilets				60,000
3112206 Plant and Machinery				60,000
Program	91003	Social Services Delivery		360,000
Sub-Program	91003002	SP3.2 Health Delivery		360,000
Project	827026	Management and Monitoring Policies, Programmes and Projects-goods	1.0 1.0 1.0	360,000

Fixed assets				360,000
3111303 Toilets				300,000
3111353 WIP - Toilets				60,000

Total Cost Centre				1,228,979
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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 431,022
Function Code	70421	Agriculture cs	
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Amount (GH¢)
Compensation of employees [GFS]			410,462
Objective	000000	Compensation of Employees	410,462
Program	91004	Economic Development	410,462
Sub-Program	91004002	SP4.2 Agricultural Development	410,462
Operation	000000	0.0 0.0 0.0	410,462

Wages and salaries [GFS]			410,462
2111001 Established Post			410,462

			Amount (GH¢)
Use of goods and services			8,560
Objective	082002	Promote sustainable environmental management for agriculture development	8,560
Program	91004	Economic Development	8,560
Sub-Program	91004002	SP4.2 Agricultural Development	8,560
Operation	827011	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	8,560

Use of goods and services			8,560
2210701 Training Materials			8,560

			Amount (GH¢)
Subsidies			12,000
Objective	082002	Promote sustainable environmental management for agriculture development	12,000
Program	91004	Economic Development	12,000
Sub-Program	91004002	SP4.2 Agricultural Development	12,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	12,000

To public corporations			12,000
2512106 Fertilizer Subsidy			12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70421	Agriculture cs	
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Amount (GH¢)
Use of goods and services			7,000
Objective	082002	Promote sustainable environmental management for agriculture development	7,000
Program	91004	Economic Development	7,000
Sub-Program	91004002	SP4.2 Agricultural Development	7,000
Operation	827036	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210102 Office Facilities, Supplies and Accessories			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 112,861
Function Code	70421	Agriculture cs	
Organisation	2700600001	Atwima Mponua District - Nyinahin_Agriculture_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Amount (GH¢)
Use of goods and services			112,861
Objective	082002	Promote sustainable environmental management for agriculture development	112,861
Program	91004	Economic Development	112,861
Sub-Program	91004002	SP4.2 Agricultural Development	112,861
Operation	827011	Management and Monitoring Policies, Programmes and Projects 1.0 1.0 1.0	67,861

Use of goods and services			67,861
2210105 Drugs			12,000
2210902 Official Celebrations			30,861
2210909 Operational Enhancement Expenses			25,000
Operation	827036	Acquisition of Immovable and Movable Assets 1.0 1.0 1.0	45,000

Use of goods and services			45,000
2210603 Repairs of Office Buildings			45,000

Total Cost Centre 550,883

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 66,998
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

Compensation of employees [GFS]				39,045
Objective	000000	Compensation of Employees		39,045
Program	91002	Infrastructure Delivery and Management		39,045
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		39,045
Operation	000000		0.0 0.0 0.0	39,045

Wages and salaries [GFS]				39,045
2111001	Established Post			39,045

Other expense				27,953
Objective	100134	Promote sust'ble, spatially integrated & orderly human settlements		27,953
Program	91002	Infrastructure Delivery and Management		27,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		27,953
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	27,953

Miscellaneous other expense				27,953
2821017	Refuse Lifting Expenses			27,953

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2700702001	Atwima Mponua District - Nyinahin_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

Use of goods and services				12,000
Objective	100134	Promote sust'ble, spatially integrated & orderly human settlements		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210102	Office Facilities, Supplies and Accessories			6,000
2210711	Public Education and Sensitization			6,000

Total Cost Centre 78,998

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 44,795
Function Code	71040	Family and children	
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

Compensation of employees [GFS]				38,656
Objective	000000	Compensation of Employees		38,656
Program	91003	Social Services Delivery		38,656
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		38,656
Operation	000000		0.0 0.0 0.0	38,656

Wages and salaries [GFS]				38,656
2111001	Established Post			38,656

Use of goods and services				6,139
Objective	091208	Promote decent living conditions for persons with disability.		6,139
Program	91003	Social Services Delivery		6,139
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,139
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	6,139

Use of goods and services				6,139
2210102	Office Facilities, Supplies and Accessories			3,000
2210711	Public Education and Sensitization			3,139

Amount (GH¢)			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,500
Function Code	71040	Family and children	
Organisation	2700802001	Atwima Mponua District - Nyinahin_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

Use of goods and services				6,500
Objective	091208	Promote decent living conditions for persons with disability.		6,500
Program	91003	Social Services Delivery		6,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,500
Operation	827033	Procurement of Office supplies and consumables	1.0 1.0 1.0	6,500

Use of goods and services				6,500
2210102	Office Facilities, Supplies and Accessories			6,500

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	86,500
Function Code	71040	Family and children		
Organisation	2700802001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Social Welfare Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Use of goods and services				1,500
Objective	091208	Promote decent living conditions for persons with disability.		1,500
Program	91003	Social Services Delivery		1,500
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,500
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210711 Public Education and Sensitization				1,500
Other expense				85,000
Objective	091208	Promote decent living conditions for persons with disability.		85,000
Program	91003	Social Services Delivery		85,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		85,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	85,000
Miscellaneous other expense				85,000
2821009 Donations				85,000
Total Cost Centre				137,795

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	96,552
Function Code	70620	Community Development		
Organisation	2700803001	Atwima Mponua District - Nyinahin Social Welfare & Community Development Community Development Ashanti		
Location Code	0601100	Atwima Mponua - Nyinahin		
Compensation of employees [GFS]				79,552
Objective	000000	Compensation of Employees		79,552
Program	91003	Social Services Delivery		79,552
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		79,552
Operation	000000		0.0 0.0 0.0	79,552
Wages and salaries [GFS]				79,552
2111001 Established Post				79,552
Use of goods and services				17,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		17,000
Program	91003	Social Services Delivery		17,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		17,000
Operation	827035	Internal management of the organisation	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210701 Training Materials				14,000
2210711 Public Education and Sensitization				3,000
Total Cost Centre				96,552

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 91,115
Function Code	70610	Housing development	
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			91,115
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	91,115
Program	91002	Infrastructure Delivery and Management	91,115
Sub-Program	91002002	SP2.2 Infrastructure Development	91,115
Operation	000000		91,115

Wages and salaries [GFS]			91,115
2111001	Established Post		91,115

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,500
Function Code	70610	Housing development	
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Non Financial Assets
			29,500
Objective	091046	Increase access to safe, secure and affordable shelter	29,500
Program	91002	Infrastructure Delivery and Management	23,000
Sub-Program	91002002	SP2.2 Infrastructure Development	23,000
Project	827037	Provision and Supervision of (Public) Infrastructure	23,000

Fixed assets			23,000
3111153	WIP - Bungalows/Flat		6,000
3112217	Housing Equipment		17,000
Program	91003	Social Services Delivery	6,500
Sub-Program	91003001	SP3.1 Education and Youth Development	6,500
Project	827036	Acquisition of Immovable and Movable Assets	6,500

Fixed assets			6,500
3112211	Office Equipment		6,500

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 1,638,129
Function Code	70610	Housing development	
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Non Financial Assets
			1,638,129
Objective	091046	Increase access to safe, secure and affordable shelter	1,638,129
Program	91002	Infrastructure Delivery and Management	1,634,129
Sub-Program	91002002	SP2.2 Infrastructure Development	1,634,129
Project	827037	Provision and Supervision of (Public) Infrastructure	1,634,129

Fixed assets			1,634,129
3111158	WIP-Barracks		200,000
3111209	Police Post		50,000
3111210	Recreational Centres		150,000
3111255	WIP - Office Buildings		420,000
3111308	Feeder Roads		300,000
3112214	Electrical Equipment		100,000
3112217	Housing Equipment		100,129
3113151	WIP - Electrical Networks		284,000
3113162	WIP - Water Systems		30,000
Program	91003	Social Services Delivery	4,000
Sub-Program	91003001	SP3.1 Education and Youth Development	4,000
Project	827036	Acquisition of Immovable and Movable Assets	4,000

Fixed assets			4,000
3112211	Office Equipment		4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 414,038
Function Code	70610	Housing development	
Organisation	2701001001	Atwima Mponua District - Nyinahin_Works_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Non Financial Assets
			414,038
Objective	091046	Increase access to safe, secure and affordable shelter	414,038
Program	91002	Infrastructure Delivery and Management	414,038
Sub-Program	91002002	SP2.2 Infrastructure Development	414,038
Project	827037	Provision and Supervision of (Public) Infrastructure	414,038

Fixed assets			414,038
3113151	WIP - Electrical Networks		414,038

Total Cost Centre 2,172,782

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 6,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2701101001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	6,000
Objective	100106	Develop adequate skilled human resource base		6,000
Program	91004	Economic Development		6,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,000
Operation	827035	Internal management of the organisation	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210102	Office Facilities, Supplies and Accessories	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 69,500
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2701101001	Atwima Mponua District - Nyinahin_Trade, Industry and Tourism_Office of Departmental Head_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	69,500
Objective	100106	Develop adequate skilled human resource base		69,500
Program	91004	Economic Development		69,500
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		69,500
Operation	827035	Internal management of the organisation	1.0 1.0 1.0	69,500

Use of goods and services		69,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	69,500

Total Cost Centre 75,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	5,000
Objective	100129	Promote effective disaster prevention and mitigation		5,000
Program	91005	Environmental and Sanitation Management		5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		5,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210101	Printed Material and Stationery	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2701500001	Atwima Mponua District - Nyinahin_Disaster Prevention_Ashanti	
Location Code	0601100	Atwima Mponua - Nyinahin	

			Use of goods and services	30,000
Objective	100129	Promote effective disaster prevention and mitigation		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	827011	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210104	Medical Supplies	20,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 35,000

Total Vote 6,862,117

SECTOR / MDA /IMDA	Compensation of Employees		Central GoG and CF		Comp. of Emp. of Emp.		I G F		STATUTORY		Development Partner Funds		Grand Total
	1,211,020	1,077,978	3,365,151	5,564,150	70,000	332,516	23,800	42,216	0	0	51,413	724,538	
Management and Administration	380,079	373,330	1,700,000	903,659	70,000	277,016	0	347,016	0	0	51,413	0	5,143
SP1:1: General Administration	380,079	79,000	1,700,000	699,079	70,000	172,500	0	242,500	0	0	0	0	0
SP1:2: Finance and Revenue Mobilization	0	30,000	0	30,000	0	44,516	0	44,516	0	0	0	0	0
SP1:3: Planning, Budgeting and Coordination	0	264,330	0	264,330	0	40,000	0	40,000	0	0	0	0	0
SP1:5: Human Resource Management	0	0	0	0	0	20,000	0	20,000	0	0	51,413	0	51,413
Infrastructure Delivery and Management	130,160	27,953	2,831,151	2,899,265	0	12,000	23,000	35,000	0	0	724,538	724,538	3,748,803
SP2:1 Physical and Spatial Planning	39,045	27,953	0	66,996	0	12,000	0	12,000	0	0	0	0	0
SP2:2 Infrastructure Development	91,115	0	2,836,151	2,477,267	0	0	23,000	23,000	0	0	724,538	724,538	3,224,805
Social Services Delivery	310,319	443,323	384,000	1,117,643	0	25,500	6,500	32,000	0	0	0	0	1,149,843
SP3:1 Education and Youth Development	0	89,175	4,000	93,175	0	6,500	6,500	6,500	0	0	0	0	0
SP3:2 Health Delivery	161,886	244,710	380,000	766,516	0	19,000	0	19,000	0	0	0	0	785,516
SP3:3 Social Welfare and Community Development	148,513	109,539	0	258,152	0	6,500	0	6,500	0	0	0	0	284,652
Economic Development	410,462	202,921	0	613,383	0	13,000	0	13,000	0	0	0	0	626,383
SP4:1 Trade, Tourism and Industrial development	0	69,500	0	69,500	0	6,000	0	6,000	0	0	0	0	75,500
SP4:2 Agricultural Development	410,462	133,421	0	543,883	0	7,000	0	7,000	0	0	0	0	550,883
Environmental and Sanitation Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	35,000
SP5:1 Disaster prevention and Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	0	35,000

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Atwima Mponua District - Nyinahin	0	0	0	4,119,189	4,119,189	4,008,881
Management and Administration	0	0	0	170,000	170,000	171,700
Acquisition of Immovable and Movable Assets	0	0	0	170,000	170,000	171,700
Infrastructure Delivery and Management	0	0	0	3,578,689	3,578,689	3,462,976
Educational Infrastructure Development	0	0	0	918,077	918,077	927,257
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	0	0	0	144,446	144,446	145,890
Provision and Supervision of (Public) Infrastructure	0	0	0	2,071,167	2,071,167	1,940,379
Management and Monitoring Policies, Programmes and Projects-goods	0	0	0	445,000	445,000	449,450
Social Services Delivery	0	0	0	370,500	370,500	374,205
Acquisition of Immovable and Movable Assets	0	0	0	10,500	10,500	10,605
Management and Monitoring Policies, Programmes and Projects-goods	0	0	0	360,000	360,000	363,600
Grand Total	0	0	0	4,119,189	4,119,189	4,008,881