



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

NKORANZA SOUTH MUNICIPAL ASSEMBLY

Table of Contents

PART A: INTRODUCTION	5
1. ESTABLISHMENT OF THE ASSEMBLY.....	5
MUNICIPAL SUB-STRUCTURE (ZONAL COUNCILS).....	5
LOCATION OF NKORANZA SOUTH MUNICIPALITY.....	5
2. POPULATION STRUCTURE	6
Rural – Urban Split.....	6
Migration.....	7
3. DISTRICT ECONOMY	8
a. AGRICULTURE	8
b. MARKET CENTRE.....	9
c. ROAD NETWORK.....	9
d. EDUCATION	10
e. HEALTH.....	13
TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE	16
f. WATER AND SANITATION	18
g. ENERGY	19
4. VISION OF THE DISTRICT ASSEMBLY	19
5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY	19
PART B: STRATEGIC OVERVIEW	20
1. POLICY OBJECTIVES.....	20
2. GOAL	21
3. CORE FUNCTIONS	21
BROAD OBJECTIVES IN LINE WITH THE GSGDA II	23
4. POLICY OUTCOME INDICATORS AND TARGETS.....	23
Revenue Mobilization Strategies for Key Revenue Sources in 2017	26

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM.....	28
TREND ANALYSIS - IGF.....	29
FINANCIAL PERFORMANCE-REVENUE.....	30
2. POLICY OUTCOME INDICATORS AND TARGETS.....	38
PART C: BUDGET PROGRAMME SUMMARY.....	41
PROGRAMME 1: Management and Administration.....	41
SUB-PROGRAMME 1.1 General Administration.....	41
BUDGET SUB-PROGRAMME SUMMARY.....	45
PROGRAMME 1: Management and Administration.....	45
SUB-PROGRAMME 1.2 Finance.....	45
BUDGET SUB-PROGRAMME SUMMARY.....	48
PROGRAMME 1: Management and Administration.....	48
SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination.....	48
PROGRAMME 1: Management and Administration.....	51
SUB-PROGRAMME 1.4 Legislative Oversight.....	51
BUDGET SUB-PROGRAMME SUMMARY.....	53
PROGRAMME 1: Management and Administration.....	53
SUB-PROGRAMME 1.3 Human Resource Management.....	53
BUDGET PROGRAMME SUMMARY.....	56
PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	56
BUDGET SUB-PROGRAMME SUMMARY.....	59
PROGRAMME 3: Infrastructure Delivery and Management.....	59
SUB-PROGRAMME 3.2 Spatial Planning.....	59
BUDGET SUB-PROGRAMME SUMMARY.....	62
PROGRAMME 3: Infrastructure Delivery and Management.....	62
SUB-PROGRAMME 3.3 Public Works, Rural Housing and Water Management.....	62

BUDGET SUB-PROGRAMME SUMMARY.....	66
PROGRAMME 2: Social Services Delivery.....	66
SUB-PROGRAMME 2.1 Education, Youth and Sports and Library.....	66
BUDGET SUB-PROGRAMME SUMMARY.....	70
PROGRAMME 2: Social Services Delivery.....	70
SUB-PROGRAMME 2.2 Public Health Services and Management.....	70
BUDGET SUB-PROGRAMME SUMMARY.....	75
PROGRAMME 2: Social Services Delivery.....	75
SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services.....	75
BUDGET SUB-PROGRAMME SUMMARY.....	78
PROGRAMME 2: Social Services Delivery.....	78
SUB-PROGRAMME 2.5 Social Welfare and Community Services.....	78
BUDGET SUB-PROGRAMME SUMMARY.....	81
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	81
BUDGET SUB-PROGRAMME SUMMARY.....	84
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	84
SUB-PROGRAMME 4.1 Agricultural Services and Management.....	84
BUDGET SUB-PROGRAMME SUMMARY.....	89
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	89
SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services.....	89
BUDGET SUB-PROGRAMME SUMMARY.....	92
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	92
BUDGET SUB-PROGRAMME SUMMARY.....	94
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	94
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	94

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE ASSEMBLY

The Nkoranza South Assembly is among the twenty-seven (27) Administrative Districts in the Brong Ahafo Region. The capital is Nkoranza which is located in the central part of Brong Ahafo with a total land mass of approximately 1,100 km². It is established in June 2012 under Legislation Instrument (LI) 2089.

MUNICIPAL SUB-STRUCTURE (ZONAL COUNCILS)

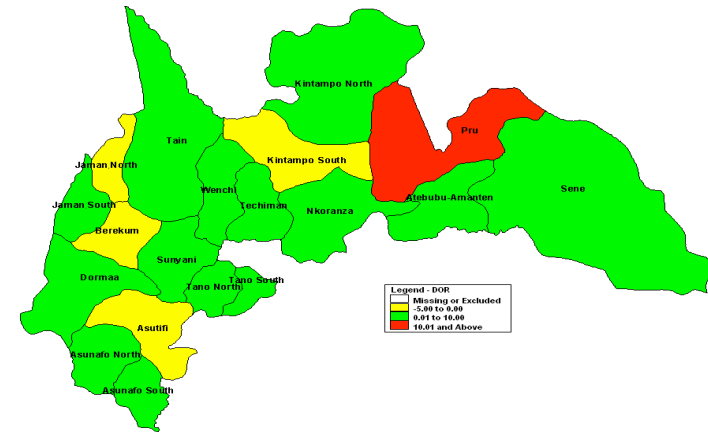
Nkoranza South Municipality has seven (7) Zonal Councils namely:

- i. Nkoranza
- ii. Nkwabeng
- iii. Donkro-Nkwanta
- iv. Akumsa-Dumase
- v. Bonsu
- vi. Akuma
- vii. Ayerede.

Because the Assembly has been inaugurated after two years without elected members, these zonal councils are currently being re-organized to become operational

LOCATION OF NKORANZA SOUTH MUNICIPALITY

It is located in the middle portion of the Brong-Ahafo Region. It has about 111 settlements, which are mostly rural (53%). It shares boundaries with Nkoranza-North District to the North, Techiman Municipality to the West, all in the Brong Ahafo and Offinso-North to the South and Ejura-Sekyeredumase (all in Ashanti Region) to the South and Southeast.



2. POPULATION STRUCTURE

The population of the Municipality is estimated at 117,176 (2017 estimated) with a growth rate of about 2.3% per annum. Out of this population, 49.6% are males and 50.4% females. In the age distribution, the labour force (15-64) forms the majority with about 59.5%, followed by children within the ages of (0-14) with 36.0% population whilst people aged 64+ forms the least of the population with 4.5%. This means that, all things equal, each person in the active population had about one person to support. The average household size is 4.7.

RURAL – URBAN SPLIT

The Nkoranza South Municipality by its characteristics is considered as rural because over 60% of its population is currently living in rural settlements. In 1960, 16% of the population lived in urban settlements. This increased to 17% in 1970 and 30.9% in 2000. Currently, the proportion of urban settlements is estimated at 36.2%, which shows further increase over the 2010 figure of 32.6%. The gap between the rural – urban split in terms of population distribution is closing up gradually, as illustrated in the table below

Rural – Urban split of Nkoranza South Municipality, 1960-2017

Year	Rural (%)	Urban (%)
1960	84.0	16.0
1970	83.0	17.0
1984	84.0	16.0
2000	69.9	30.1
2010	67.4	32.6
2016	65.6	34.4
2017	63.8	36.2

The seven (7) urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in Nkoranza, Nkwabeng, Akumsa-Dumase, Akuma, Donkro-Nkwanta, Bonsu and Ayerede.

Migration

Data to measure migration in the Municipality specifically was difficult to obtain. However, a field survey conducted by the Assembly revealed that, the municipality experience considerable movement of people in and out as shown by the gross migration rate of 350/1000. Males account for about 68% of this movement. In the Nkoranza South, those who move out of the municipality and out of the country usually travel to Libya and Europe with few travelling to the Americas. This group of travellers is male-dominated. Some of them later pick-up their partners to join them when they settle down. In terms of In-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 70% are aged between 15 to 49 years. The two

predominant forces for female's migration out of the municipality are marital and economic reasons.

The male out-migrations span a larger age bracket between 10 to 54 years. Education for the younger age groups and the search for 'greener pastures' for the older, are the driving forces for the movement. Lack of industries, job opportunities and the search for better social services serve as the push factors for out-migration in the Municipality.

3. DISTRICT ECONOMY

Nkoranza South Municipality's economy is predominantly agricultural. The sector accounts for about 66.6% of the active labour force, followed by Service (17.7%), commerce (10%), and Industry (5.7%). The type of agriculture is mainly subsistence resulting in low-income levels of the people. The rural nature of the district coupled with limited employment opportunities explains why the occupational distribution is skewed to agriculture.

Poverty Status

Deducing from the above data, it can be noticed that, each household will have a large family to feed leading to a low standard of living because the greater part of incomes will go into food, clothing and other basic needs. To add to the above, the 66.6% population in subsistence agriculture suggests that, the poverty level is potentially high in the district. This situation of low-income levels has serious implications for the people's ability to contribute towards financing development projects such as water and sanitation investments, operation and maintenance.

A. AGRICULTURE

Agriculture is vital to the overall economic growth and development of the Nkoranza South Municipality. It activities utilizes about 75% (825Km²) of the land area of the municipality. Climatic condition and soil types existing in this agro-ecological zone determine the types of crops and level of production that can be achieved in the zone.

The 2010 Population and Housing Census indicated that, 29,768 of the population were engaged in agriculture.

Food crop farming is what the farmers mainly practice. There is however, a small amount of animal husbandry production. The major food crops produced in the municipality are yam and maize.

Apart from food crops, the municipality is also noted for the production of watermelon, groundnut, tomato, mango, and few acres of cocoa, citrus and oil palm.

Watermelon production level for 2016 stood at 55,412 metric tons as against 40,904 metric tons in 2015. Towards September – December, a large quantity of watermelon go waste because of lack of ready market, hence the need to set up a processing plant to add value to its production.

Average Farm Holdings

Generally, farm holdings in the municipality are small. About 80% of the farmers had holdings of land size less than 1.0 hectares. This is lower than the national average of 2.0 hectares for small-scale farmers who cultivate between 0.8 and 2 hectares respectively. Nkoranza South had an average of 0.7 hectares per small-scale farmer.

B. MARKET CENTRE

There is a weekly market located in the capital of the municipality Nkoranza, which falls on every Tuesday. Due to the massive patronage from both within and outside the Municipality, consultation with Traditional Authorities is underway to make the market be celebrated two days in a week. Despite this huge patronage, the market lacks well-developed infrastructure of modern market befitting a Municipality. There are also smaller markets in other communities such as Donkro Nkwanta, Pruso and Nkwabeng.

C. ROAD NETWORK

The road network in the municipal capital has over the years improved a lot. Work is currently ongoing to tar a total of the roads in the capital. 1.6km of town, roads have been tarred whilst another 10km Nkoranza –Ejura main road asphalted. The World Bank, under the Ghana Social Opportunity Programme (GSOP) has provided funds for the rehabilitation of 2km Asuano-Barnofour Feeder Road, 3km Akropong-Dandwa Feeder Road, 5.2km Joe Nkwanta-Amponsah Krom-Meta Feeder Road, 5km Ayerede-Dimango Feeder Road and 4km Apienti-Bobokrom Feeder Road. Plans are also underway to open up some town roads within the district capital Also,

a total of GH¢90,000.00 has been earmarked in the 2018 Composite Budget under the DACF ceiling to work on town and feeder roads.

D. EDUCATION

Nkoranza south municipality has a total number of 263 schools both privately and publicly owned.

Out of this number, 98 are Pre –Schools, 98 are Primary Schools, 1 Special School, 60 Junior High Schools, 4 Senior High Schools, 1 Technical School and 1 Private University (Anglican University College of Technology)

Number of Schools/Institutions and Ownership

LEVEL	PUBLIC	%	PRIVATE	%	TOTAL	%
Pre-School	74	38.1%	24	34.8%	98	37.3%
Primary	74	38.1%	24	34.8%	98	37.3%
Special School	1	0.5%	0	0.0%	1	0.4%
JHS	42	21.6%	18	26.1%	60	22.8%
SHS	2	1.0%	2	2.9%	4	1.5%
Technical/Vocational	1	0.5%	0	0.0%	1	0.4%
Tertiary/University	0	0.0%	1	1.4%	1	0.4%
Total	194	100.0%	69	100.0%	263	100.0%

Performance in Access, and Quality

Level	No. of Classrooms		No. of Teachers		Male Enrolment		Female Enrolment		Total Enrolment	
	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
Pre-school	74	24	280	51	2925	862	2956	815	5881	1677
Primary	74	24	464	135	6911	1576	6802	1584	13713	3160
Special School	1	0	15	0	87	0	49	0	136	0
JHS	42	18	288	61	2548	535	2349	568	4897	1103
SHS	2	2	100	22	1221	130	1040	102	2261	232
Technical/ Vocational	1	0	55	0	673	0	41	0	714	0
Tertiary/Univer sity	0	1	0	NA	0	NA	0	NA	0	NA
Total	194	69	1202	269	14365	3103	13237	3069	27602	6172

BECE Pass Rates From 2014-2016

	2014			2015			2016		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Total No of Reg. Students	783	663	1446	776	574	1350	760	534	1294
Total No Present	781	660	1441	773	566	1339	753	528	1281
Total No Absent	2	3	5	3	8	11	7	6	13
Total No. of Results Withheld	0	0	0	0	0	0	5	2	7
Total No. Passed	646	483	1129	722	536	1258	704	475	1179
Total No. Failed	135	177	312	51	30	81	45	50	95
District Percentage Passed	82.7%	73.2%	78.3%	93.4%	94.7%	94.0%	93.5%	90.0%	92.04%

Performance on the BECE for the past 3 years has improved significantly. Females' performance rate has been between 73.2%, 94.7% and 90.0% for the 2014, 2015 and 2016 academic years

respectively, while their male counterparts performed between 82.7%, 93.4% and 93.5% under the same academic period.

In 2016/2017 academic year, females performances dropped with number of females passes reducing by 4.7% while their male counterpart increased marginally by 0.1% over previous years' performance. The mock organized by Assembly over the years have contributed to the improvement in performance of pupils in the BECE. However, the drastic drop in performance indicates that the mock is gradually losing its effect; hence, the Education Directorate should look at other options like vacation classes.

WASSCE Pass Rate

The pass mark for the WASSCE ranges from A1 to E8. The 100% pass rate from 2012/2013 to 2015/2016 indicates that many of the candidates scored between grade E8 and D7. However, the percentage pass rate has declined in 2015/2017 academic year with males moving from 100% to 96.4% and females from 100% to 92.8%. The current year's score rose a little higher above the targets set 77.6% for males and 83.1% for females

E. HEALTH

Health Infrastructure

Nkoranza South Municipal has a total of fourteen (14) health facilities comprising one (1) hospital, eight (8) health centres and seven (5) CHPS compound .There are fifteen CHPS zones operating without compounds. One polyclinic is under construction which when completed would add up to the existing stock. Below is the list of health facilities available and ownership in the municipality.

Health Facilities in the Nkoranza South Municipal

S/No	HEALTH FACILITIES	SUB-DISTRICT	OWNERSHIP
1	St. Theresa's Hospital	Nkoranza	Catholic Mission
2	Nkoranza Health Centre	Nkoranza	Ghana Health Service
3	Akuma Health Centre	Akuma	Ghana Health Service
4	Nkwabeng Health Centre	Nkwabeng	Ghana Health Service
5	Donkro-Nkwanta Health Centre	Donkro-Nkwanta	Ghana Health Service
6	Ayerede Health Centre	Ayerede	Ghana Health Service
7	Ahyiyem Health Centre	Ahyiyem	Ghana Health Service
8	Bonsu Health Centre	Bonsu	Ghana Health Service
9	Africa Libera	Nkoranza	NGO/GHS

CHPS Compounds with Resident CHO

1	Nsunensa CHPS	Akuma Sub-district	Ghana Health Service
2	Salaamkrom CHPS	Donkro-Nkwanta Sub-district	Ghana Health Service
3	Asunkwaa CHPS	Bonsu Sub-district	Ghana Health Service
4	Dandwa	Ayerede Sub-district	GHS/Community
5	Akropong	Ayerede Sub-district	GHS/Community

CHPS Implementation Status

The Municipality has been sub-divided into twenty-two (22) CHPS zones according to the electoral areas. Twenty-one of these are functioning and have been assigned to Community Health Nurses/Field officers. Five out of the twenty-two zones have compounds with resident community health officers. The table below depicts their performance from January to June 2016.

CHPS Zones

	2014	2015	2016	2017(July)
Electoral Areas	29	29	29	29
Demarcated CHPS Zones	22	22	22	22
Functional Zones	21	21	21	21
CHPS Zones With Compounds	5	5	5	5
No. Of CHOs Assigned To CHPS Zones	21	21	30	30
POPULATION COVERED BY CHPS	73,429	75,118	76,852	78,672
	68%	68%	68%	68%

CHPS Contribution to OPD Performance

MUNICIPAL PERFORMANCE					CHPS PERFORMANCE			
Period	Total OPD attendance	Insured	Non insured	% insured	Total OPD attendance	Insured	Non insured	% insured
2014	80,835	79,218	1,617	98%	4,990	4,922	68	98.60%
2015	100,312	98,448	1,864	98%	6,986	6,930	56	99.20%
2016	67572	65,265	2,307	96%	5,420	5,358	62	98.90%
2017	64673	61,618	3,055	95%	5,765	5,693	72	98.80%

TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

Malaria continues to be the leading cause of OPD morbidity followed by Upper Respiratory Tract Infection since 2014 to 2016.

However, malaria contribution to the total OPD cases had seen a significant decline from **35.3%** in 2015 to **31.7%** in 2016, there was a marginal increase from **31.7%** to **33.4%** during the period under review

The increase is because of the erratic supply of RTDs to confirm most cases hence majority of cases are classified as malaria based on only clinical judgment.

Cases of pneumonia seem to be increasing from 2016 to 2017 recording a total case of 485 and 894 respectively. These accounted for an increase from **0.8%** in 2016 to **1.6%** in 2017.

S/ N o	2015			2016			2017(July)		
	Morbidity	Cases	%	Morbidity	cases	%	Morbidity	Cases	%
1	Malaria	29148	35.3	Malaria	18507	31.7	Malaria	18914	33.4
2	Upper Respiratory Tract Infections	10705	13	Upper Respiratory Tract Infections	7553	12.9	Upper Respiratory Tract Infections	6573	11.6
3	Rheumatism & Other Joint Pains	5579	6.8	Rheumatism & Other Joint Pains	4579	7.8	Rheumatism & Other Joint Pains	5478	9.7
4	Skin Diseases	5511	6.7	Skin Diseases	3929	6.7	Diarrhoea Diseases	3012	5.3
5	Intestinal Worms	4523	5.5	Intestinal Worms	3366	5.8	Skin Diseases	2795	4.9
6	Diarrhoea Diseases	4129	5	Diarrhoea Diseases	2522	4.3	Intestinal Worms	2791	4.9
7	Anaemia	3783	4.6	Anaemia	2203	3.8	Anaemia	2504	4.5
8	Acute Urinary Tract Infection	2222	2.7	Acute Eye Infection	2059	3.5	Acute Urinary Tract Infection	1029	1.8
9	Acute Eye Infection	1441	1.7	Acute Urinary Tract Infection	1348	2.3	Acute Eye Infection	1011	1.6
10	Home Injuries (Home Accidents and Injuries)	969	1.2	Pneumonia	485	0.8	Pneumonia	894	1.6

11	All other Diseases	14503	17.6	All other Diseases	11856	20.3	All other Diseases	11568	20.4

The incidence of diseases as shown in the table below indicates that most of the reported diseases in the Municipality are sanitation related. The unsanitary methods of waste disposal and poor sanitation and hygiene are largely responsible for the frequent diseases such as malaria, acute respiratory tract infections and skin diseases. This problem is compounded by the fact that sections of the population fetch their drinking water from streams, ponds and springs, which are generally contaminated.

F. WATER AND SANITATION

Water

Nkoranza, Donkro-Nkwanta, Ayerede, Bonsu, Nkwabeng, Akumsa-Dumase and Akuma/Brahoho are benefiting from a small town water project. There are 170 standpipes in all the seven (7) locations mentioned above. New small town water system has recently been constructed in Akuma/Brahoho. The municipality also has 15 limited mechanized boreholes located in some rural communities with 38 standpipes. The six Small Town piped scheme communities have 618 household connections.

In all, there are about 86 boreholes and few hand-dug wells. Other sources of water in the Municipality include dams, streams, ponds, rivers among others.

Sanitation

Generally, low lying and rising gradually from 153m to 305 above sea level. The district is well drained by several streams and rivers, notable among them are Pru, Fiano and Afuofu. Most of the rivers and streams take their sources from the North-eastern portion of the Municipality, flowing South and North-westwards.

Household toilets accounts for 30% of the population, 11% institutional toilets, and the rest of the population rely on other public toilets, either with WC or not.

A number of solid waste disposal are designated with waste containers for onwards disposal at final sites. The Municipal Assembly has acquired a land for this purpose. However, the numbers of available waste containers are inadequate to serve the waste generated.

G. ENERGY

Although about 75% of the population of the Municipality is covered with the National electricity grid, which serves their domestic and industrial needs, there is an urgent need for extension due increasing urbanization. It is estimated that about 0.06% uses solar energy, especially for domestic purposes. In terms cooking, 33% use gas as their source of energy whilst the remaining majority depends on firewood as their main source of energy.

4. VISION OF THE DISTRICT ASSEMBLY

The vision of the Assembly is to build community confidence among its people and provide sustainable and planned growth both socially and economically

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

The Nkoranza South Municipal Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

PART B: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The Policy Objectives that are relevant to the Nkoranza South Municipal Assembly are

- Develop adequate skilled human resource base
- Promote resilient urban infrastructure development, maintenance and basic services provision
- Ensure effective implementation of decentralization policy and programs
- Ensure effective & efficient resource mobilisation & management including IGF
- Promote and improve performance in the public and civil services
- Increase inclusive and equitable access to education at all levels
- Improve management of education service delivery
- Improve quality of health services delivery including mental health services
- Bridge the equity gaps in geographical access to health services
- Ensure reduction of new HIV & AIDS/STIs infections, especially among vulnerable groups
- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability
- Accelerate the provision of adequate, safe and affordable water
- Promote health and hygiene education in all water and sanitation programmes
- Accelerate provision of improved environmental sanitation facilities
- Ensure effective integration of PWDs into society
- Promote sustainable environment, land and water management
- Increase access to extension services and re-orient agriculture education
- Promote livestock & poultry development for food security & job creation
- Promote the development of selected staple and horticultural crops
- Improve efficiency and competitiveness of MSMEs
- Develop an effective domestic market
- Promote spatially integrated and orderly development of human settlement
- Integrate & institutionalize participatory district level planning & budgeting

2. GOAL

The Nkoranza South Municipal Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national development framework to address issues of unemployment, healthcare, education, agriculture, water and sanitation on a sustainable basis.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
 - Performs deliberative, legislative and executive functions.
 - Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
 - Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
 - Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
 - Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
 - Responsible for the development, improvement and management of human settlements and the environment in the district.
 - Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
 - Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
 - Perform any other functions provided for under any other legislation.
 - Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans, assess, and evaluate their impact on the people's development, the local, and district and national economy.
 - Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
 - Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-operation with the appropriate public corporation, statutory body or non-governmental organizations.

4. BROAD OBJECTIVES

A. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	No. of general assembly meetings held	2016	0	2017	2	2018	4
	No. of statutory sub-committee meetings held	2016	0	2017	6	2018	24
	No. of town hall/stakeholder meetings held	2016	2	2017	1	2018	3
	No. of Annual action plan prepared	2016	1	2017	1	2018	1
	No. of annual composite and supplementary budgets prepared	2016	2	2017	2	2018	2
Improved financial administration	% growth in IGF	2016	34.2%	2017 (Aug)	-24.5	2018	10%
	% of total IGF mobilized	2016	82%	2017 (Aug)	59%	2018	110%

and management	% of total IGF expenditure	2016	84%	2017 (Aug)	57%	2018	90%
Increased access to education	No. of school infrastructure constructed	2016	2	2017	3	2018	5
Increased financial support to needy students	No. of needy students supported	2016	35	2017	47	2018	55
Improved educational service delivery	% passes in BECE	2016	92.04%	2017	96.4%	2018	98.7%
Improved health infrastructure and services delivery	No. of health facilities provided	2016	2	2017	4	2018	3
	Number of maternal deaths per 100,000 live births	2016	5	2017	3	2018	3
	% of TB treatment success rate	2016	76%	2017	76%	2018	90%
	% of children immunized by age 1 - measles	2016	83.2%	2017	95.9%	2018	95.9%
Improved provision of	Km of feeder roads engineered	2016	5.6	2017	10.2	2018	5

infrastructure services delivery	No. of small town water system constructed	2016	2	2017	1	2018	2
Reduced post-harvest losses along the value chain.	% reduction in post-harvest losses	2016	0%	2017	4%	2018	3%

Strengthened Women groups	No. of training workshops organized	2016	6	2017	12	2018	15
Enhanced child welfare issues	No of child abuse cases solved	2016	160	2017	100	2018	50

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved production of livestock and poultry	% increase in livestock production	2016	0%	2017	2%	2018	3%
	% increase in poultry production	2016	0%	2017	4%	2018	6%
Youth-in-Agriculture scheme improved	No. of training organized	2016	0	2017	10	2018	12
	No. of beneficiary youth groups	2016	0	2017	2	2018	5
Improved the welfare of the extreme poor, vulnerable and Persons with disabilities	No. of LEAP beneficiaries	2016	24	2017	145	2018	300
	No. PWD beneficiaries	2016	200	2017	110	2018	300

Revenue Mobilization Strategies for Key Revenue Sources in 2017

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the district Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice

<p>5. FEES AND FINES</p>	<ul style="list-style-type: none"> • Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities • Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
<p>6. INVESTMENT (Cesspit Emptier)</p>	<ul style="list-style-type: none"> • Improving on monitoring on the activities of the operators of the Cesspit Emptier
<p>7. REVENUE COLLECTORS</p>	<ul style="list-style-type: none"> • Quarterly rotation of revenue collectors • Setting target for revenue collectors • Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors • Sanction underperforming revenue collectors • Awarding best performing revenue collectors.

REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2015		2016		2017		Perfor m at Jul, 2017
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Rates	71,000.00	52,097.19	58,000.00	41,870.75	61,000.00	49,675.50	81%
Fees	131,900.00	96,760.80	129,600.00	130,225.50	170,100.00	61,963.00	36.0%
Fines	4,500.00	3,711.00	3,000.00	2,766.50	1,500.00	200.00	13%
Licenses	120,100.00	115,698.80	111,550.00	87,392.10	123,200.00	52,542.00	43%
Land	53,500.00	59,085.73	55,400.00	56,247.00	63,400.00	32,985.00	52%
Rent	12,000.00	8,275.80	11,400.00	6,828.20	14,400.00	38,175.00	165%

Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Miscellaneous	19,000.00	3,568.24	7,000.00	5,078.00	7,000.00	4,558.32	65%
Total	412,000.00	339,197.56	375,950.00	330,408.05	440,600.00	240,098.82	54%

TREND ANALYSIS - IGF

Analysis for the 3-year period reveals a fluctuating trend in local revenue generation.

Two revenue item (fees and miscellaneous) recorded a growth in 2016 over 2015, while remaining four items (rates, fines, licence and rent) all recorded negative growth in 2016 over 2015. The situation is not different in 2017. All the revenue items recorded negative growths as against 2016 rates, though the figures reported were as at July.

Rates recorded an increase of 10.8% in 2015 over 2014, but dropped to a -26.7% in 2016.

Fees saw a 28.3% growth in 2016 over 2014 but recorded a -15.6% growth in 2016.

Fines recorded a -7.9% growth in 2016 over that of 2015 and a further -49.9% in 2017.

Lands recorded a -25.3% growth in 2015 over 2014 and a further -50.7 in 2016.

Total growth in IGF saw a -12% growth in 2015 over 2014 and -34.2% in 2016 (Aug.) over 2015.

Total revenue performance for the period (July. 2017) stood at GH¢223,145.25 representing 54.50% of total annual projected revenue of GH¢240,098.82

FINANCIAL PERFORMANCE-REVENUE

REVENUE PERFORMANCE- ALL REVENUE SOURCES

REVENUE PERFORMANCE –ALL REVENUE SOURCES							
ITEM	2015		2016		2017		PERFORMANCE AS JUL 2017 %
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JUL	
IGF	412,000.00	339,197.56	375,950.00	330,408.05	440,600.00	240,098.82	54.5%
Compensation transfer	2,062,157.08	2,148,236.83	2,107,112.43	2,240,472.55	2,302,864.81	1,245,766.4	54.1%
Goods and Services transfer	59,003.56	23,903.03	35,772.97	0.00	35,773.41	0.00	0.0%
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
DACF	3,001,228.42	2,123,305.79	3,759,119.70	2,609,800.29	4,098,485.84	480,727.63	11.73%
School Feeding	580,125.00	240,011.71	0.00	0.00	0.00	0.00	0.0%
DDF	1,017,312.85	404,186.00	945,495.52	464,986.00	1,000,453.79	0.00	49.2%

UDG	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%
Other transfers	5,687,332.82	449,443.72	5,248,113.38	210,146.64	1,568,822.12	164,924		4.0%
Total	12,819,159.73	5,728,284.64	12,471,564.00	5,855,813.53	9,416,999.97	2,131,516.04		22.56%

FINANCIAL PERFORMANCE-EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-IGF ONLY							
ITEM	2015		2016		2017		PERF. AS JUL 2017
EXPENDITURE	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	%
COMPENSATION	40,590.00	38,579.71	40860.00	40,542.32	45,619.20	20,820.24	62.7
GOODS & SERVICES	305,410.00	305,441.18	288,500.00	271,419.65	299,860.00	178,771.50	65.6
ASSETS	66,000.00	0.00	46,590.00	0.00	0.00	0.00	0.00
Total	412,000.00	344,020.89	375,950.00	311,961.97	345,479.20	199,591.74	57.77

FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS (SCHEDULE 1)

DETAILS OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS, ALL FUND SOURCES (AS AT JUL 2017)									
ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
SCHEDULE 1	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
CENT ADMN	1,613,302.00	941,092.83	58	1,663,765.0	489,173.0	42.0	274,796.0	9,423.0	3.4
WORKS	209,203.00	122,035.08	58.33	45,484.0	38,301.0	84.0	2,633,585.0	570,860.0	21.7
AGRIC	194,866.00	113,671.83	58.33	268,000.0	40,875.33	15.0	0.00	0.00	0.0
SOC/CM DEVT	78,687.00	45,900.75	58.33	116,212.0	10,421.0	9.0	0.00	0.00	0.0
LEGAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
WASTE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
URBAN ROADS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
BUD.& RATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0
TRANSPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0

TOTAL	2,096,058.00	1,222,700.49	58.3	2,093,461.0	578,770.33	27.0	2,908,381.0	580,283.0	19.6
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TOTAL	120,304.79	89,479.64	74.4	815,571.0	161,531.0	19.8	1,836,431.0	446,950.0	24.3
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**FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS
(SCHEDULE 2)**

DETAILS OF EXPENDITURE FROM 2017 COMPOSITE BUDGET BY DEPARTMENTS, ALL FUND SOURCES (AS AT JUL 2017)									
ITEM	COMPENSATION			GOODS & SERVICES			ASSETS		
SCHEDULE 2	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%
PHY. PLNG	74,986.62	54,990.16	73.3	72,355.0	59,509.0	82.2	0.00	0.00	0.00
TRADE & IND	45,318.17	34,489.48	76.1	25,000.00	0.00	0.00	0.00	0.00	0.00
FINANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EDUC	0.00	0.00	0.00	82,644.00	4,960.000	6.00	1,449,344.0	236,625.0	16.3
HEALTH	0.00	0.00	0.0	615,572.0	94,562.0	15.4	387,087.0	210,325.0	54.3
DISASTER MGT	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
NAT. RESOURCE CONVERV	0.00	0.00	0.00	20,000.00	0.00	0.0	0.00	0.00	0.00

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Local Governance and Decentralization	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants
		Develop human resource development for the public sector
Health	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
		Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioural change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas
Expand access to primary health care		

EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies Services
	Promote irrigation development	<ul style="list-style-type: none"> Develop, promote affordable irrigation schemes including dug-outs, boreholes and other water harvesting systems Rehabilitate, existing dug-outs for small irrigation purpose
TRANSPORT INFRASTRUCTURE	Create and sustain an efficient transport system that meets user needs	<ul style="list-style-type: none"> Prioritize the maintenance of existing road infrastructure to reduce vehicle

ROAD, RAIL, WATER AND AIR TRANSPORT		<p>operating costs (VOC) and future rehabilitation costs</p> <ul style="list-style-type: none"> • Improve accessibility to key centres of population, production and tourism • Sustain labour-based methods of road construction and maintenance to improve roads and maximize employment
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
DISABILITY	Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision making process and in the society at large	Mainstream issues of disability into the planning process at all levels
WOMEN EMPOWERMENT	Empower women and mainstream gender into socioeconomic development	Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2016	330,408.05	2017	240,098.82	2018	475,009.00
Project implementation	% implementation of AAP	2016	80	2017	85	2018	95
Functionality of District Assembly	Score of FOAT Performance	2016	0	2017	0	2018	90
Improve development control	No. of permit issue	2016	30	2017	42	2018	70
Citizenship engagement and participation in decision making	No of public hearings/Town hall meeting/consultative meetings conducted	2016	0	2017	2	2017	3
	No. of fee fixing resolution meetings held	2016	1	2017	1	2018	1
Transparency and accountability	Audited financial report made public by	2016	Jun. 2016	2016	Feb. 2017	2017	Feb. 2018

Access to health delivery service	No. of health facilities	2016	17	2017	20	2018	24
	Doctor patient ratio	2016	1:99,765	2017	1:99,280	2018	1:99,000
	Nurse to patient ratio	2016	1:17,765	2017	1:18,280	2018	1:15,000
Malnutrition	Proportion of children underweight	2016	14.2%	2017	14.2%	2018	10%
High Family planning coverage improved	Family planning acceptor rate	2016	27.9%	2017	27.9%	2018	40%
Teaching and learning improved	no. of classroom constructed	2016	5	2017	4	2018	3
	% of pupil passing BECE	2016	48%	2017	50	2018	55
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2016	37%	2017	37%	2018	56%
Gender mainstreaming	No. of women groups organized and supported	2016	6	2017	12	2018	18

Access to Agric Extension services	No. of farm and home visits conducted	2016	2160	2017	1550	2018	2880
Water Coverage	% of pop. Served with safe water	2016	70%	2017	70%	2018	85%

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To effectively coordinate the activities of the decentralised departments
- To ensure implementation of government policies
- To provide conducive working environment for assembly workers

2. Budget Sub-Programme Description

The sub-programme seeks to coordinate and provide administrative support to the various Decentralised Departments and Units within the Assembly. It also provides general information and direction for the delivery of operations aimed at effective and efficient running of the Assembly. The main operations delivered by the sub-programme are to:

- Receive and forward communications from the Ministry of Local Government and Rural Development, the Local Government Service and other government agencies to the Decentralised Departments and Units for the effective implementation of government policies
- Audit financial transactions and respond to internal and external audit queries
- Prepare and submit quarterly and annual administrative reports on behalf of the Decentralized Departments
- Undertake procurement and contracting
- Provide general services such as stationery, utilities, general cleaning, materials and office consumables, publications, rentals, travel and transport, general expenses, etc.

The sub-programme will be funded from GOG, DACF, DDF and IGF sources and beneficiaries will be the Decentralized Departments of the Assembly, Regional Coordinating Council, Development Partners and the General Public.

The outfits responsible for the delivery of the sub-programme are the Central Administration and the Internal Audit Unit of the Assembly with total staff strength of 70, 10 on IGF payroll and 60 on Assembly's (GOG) payroll.

The main challenge faced in the delivery of the sub-programme is the lack of financial resources and low capacity level of majority of the junior staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Statutory and ordinary meetings organized	Number of general assembly meetings held	-	2	4	4	4
	No. of Municipal Security Committee meetings held	6	7	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
	Number of statutory sub-committee meetings held	-	-	20	20	20
	Number of ARIC meetings held	-	-	4	4	4
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	3	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Reports prepared and submitted	Quarterly composite administrative reports prepared	4	4	4	4	4
	Number of Annual composite administrative report prepared	1	1	1	1	1
	Number of Internal audit report prepared	4	4	4	4	4
Procurement plan prepared and implemented	Approved procurement plan	1	1	1	1	1
	Number of procurement plan and updates prepared	4	4	4	4	4

Organizing assembly, sub-committees, audit report implementation committee (ARIC) and tender committee meetings	Procure office equipment (computer and accessories)
Internal and external audit operations	
Protocol and public relations	
Preparation and submission of quarterly composite administrative and audit reports	
Preparation and update of procurement plan	
Local commitments of the assembly (contributions and donations)	
Maintenance of existing assets (vehicles and equipment)	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the assembly	Procure Electricity Poles and Bulbs

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization
- To ensure prudent financial management
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

This sub-programme oversee the revenue generation and management functions of the Assembly as well as taking charge of all other financial transactions emanating from the Assembly. It comprises of two units namely, the Accounts and Treasury units, with each performing specific roles in delivering outputs for the sub-programme. The Accounts unit is responsible for revenue mobilization, records and disbursement of funds. The unit is also responsible for the preparation of monthly and annual financial statements of the Assembly. The Treasury unit on the other hand sees to the payment of expenditures within the Assembly and ensures that all supporting documents of payment vouchers are duly prepared and attached before payments are effected.

Funding for the sub-programme will be from GOG and IGF sources. Beneficiaries of the sub-programme include; staff of the Assembly, Assembly Members, Contractors, Suppliers, Controller and Accountant General's Department, Regional Coordinating Council and Development Partners.

Total number of staff to deliver the sub-programme is 47, 40 on Assembly's (GOG) payroll and 7 on Controller and Accountant General's Department (GOG) payroll

The main challenges in carrying out this sub-programme are unavailability of revenue data, revenue leakages, high default rate and low capacity of Revenue Collectors.

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 (Aug)	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
IGF mobilization and expenditure Improved	% growth in IGF	-12%	-34.2	10%	10%	10%
	% of total IGF mobilized	82%	59%	95%	100%	110%
	% of total IGF expenditure	84%	57%	90%	85%	%
Financial reports prepared and submitted	Number of monthly of financial reports prepared and submitted	12	12	12	12	12
	Number of annual accounts prepared and submitted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Revenue collection	
Monitoring of revenue collection	
Preparation and submission of financial reports	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB -PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To co-ordinate the preparation and implementation of departmental plans and budget to ensure effective and efficient service delivery
- To ensure value for money for all operations and projects of the Assembly through effective monitoring and evaluation.

2. Budget Sub-Programme Description

The sub programme functions as secretariat to the municipal planning and coordinating unit (MPCU). It seeks to ensure the coordination and harmonization of departmental plans and budgets of the decentralized departments aimed at achieving the national policy objectives contained in the Ghana Shared Growth and Development Agenda II (GSGDA). It also provides data for monitoring and evaluation as well as for reporting thereby ensuring value for money on all operations and projects of the Assembly.

The sub-programme mainly deals with:

- Preparation of Assembly's medium term development plan (MTDP), annual action plan (AAP), annual composite and supplementary budgets
- Coordinate the monitoring and evaluation of Assembly's projects

The sub programme will be funded mainly from the GOG, DDF, DACF and IGF sources.

Beneficiaries of the sub-programme are the Assembly, Decentralized Departments, Regional Coordinating Council, National Development Planning Commission (NDPC), Ministry of Finance, Development Partners and the General Public.

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of three, all on Assembly (GOG) payroll.

The main challenge faced in delivering the sub-programme is the weak link between planning and budgeting as well as inadequate skilled labour force, especially within the budget unit

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	Indicative Year	Indicative Year
				2018	2019	2020
		Developmental Plans and Budgets Prepared	Medium term development plan prepared	0	0	1
Annual action plan prepared	1		1	1	1	1
Annual Composite and supplementary Budgets prepared	1		1	1	1	1
	Fee-Fixing Resolution prepared	1	1	1	1	1
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	2	4	4	4
	% of Implementation of the RIAP	90%	80%	100%	100%	100%
	Number of progress reports prepared	4	2	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
Preparation of medium term and annual action plans	
Preparation of quarterly progress and composite budget implementation reports	
Preparation of annual composite and supplementary budgets	
Review composite budget (mid-year)	
Organising quarterly budget and MPCU meetings	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Districts measure 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
General Assembly meetings Held	No. of General Assembly meetings held	3	3	4	4	4
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	15	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	4	4	4

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To improve human resource capacity of all local government workers of the Assembly
- To effectively implement staff performance management systems at the Assembly

2. Budget Sub-Programme Description

The Human Resource sub-programme seeks to manage and improve the capacities of Assembly staff for effective and efficient discharge of their duties. The sub-programme also seeks to enhance the performance of staff in their chosen field of work, through periodic training workshops and seminars. The Sub- programme also seeks to bring to the fore, issues relating to staff welfare, performance, promotion and best practices in the discharge of duties and responsibilities within the Local Government Service. It again considers the human resource needs of the Assembly thereby facilitating the recruitment and placement of staff on the internally generated fund (IGF) payroll.

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of three: all on Assembly (GOG) payroll.

The beneficiaries of this programme are the assembly staff, regional coordinating council, development partners and the public. The sub programme will be funded mainly from the GOG, DDF, DACF and IGF sources.

The main challenge faced in the delivery of the sub-programme is the late release of funds, inadequate logistics and skilled labour force.

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	Indicative Year	Indicative Year
				2018	2019	2020
Staff appraisal conducted	Number of appraisal completed	99	199	210	220	220
Manpower skill development enhanced	Number of training programmes organized	4	6	8	8	8
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	9	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower skill development	
Updating human resource database	
Conducting staff audit	
Validation of monthly E-payment voucher	
Facilitation of officers attendance to external training workshops	
Submission of personnel related documents to LGSS, CAGD and the RCC	

Challenges

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

- Inadequate motorbikes for revenue mobilisation.
- Inadequate office room for accounts officers.

5. 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Promote resilient urban infrastructure development, maintenance and provision of basic services
- To promote a sustainable spatially integrated and orderly development of human settlements to support socio-economic growth and development.

2. Budget Programme Description

The programme seeks to promote development of the municipality through the provision of basic social services such as roads, water and housing. The programme basically focuses on human settlement development and ensuring that human activities within the municipality are undertaken in a more planned, orderly and spatially organized manner.

The program has three (3) sub-programs namely; urban roads and transport services, spatial planning and public works, rural housing and water management with key operations, namely:

- Preparation of tender and contract documentations
- Supervising projects undertaken by the Assembly
- Issuance of land and building permits
- Co-ordinating physical developments
- Street naming and property addressing system
- Zoning and rezoning of land
- Preparation of planning schemes

The organizational units responsible for the delivery of the programme are Department of Works (public works, feeder roads and water & sanitation unit), Department of Urban Roads and Department of Physical Planning (town & country planning and parks & gardens) with total staff strength of 25, all on Assembly (GOG) payroll

The programme will be funded by GOG, DACF and IGF sources and will benefit the entire population of the municipality as well as adjoining districts. Challenges faced in delivering the

programme are the untimely release of funds from government and interference from Nananom with respect to land acquisition and usage.

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	Indicative Year	Indicative Year
				2018	2019	2020
Project cost estimates prepared	Number of draft designs, BOQ, tender and contract documents prepared	-	15	15	15	15
Quarterly projects report prepared	Number quarterly reports prepared	4	2	4	4	4
Payment certificates prepared	Number of payment certificates prepared	10	15	20	20	20
Planning schemes prepared	Number of planning schemes prepared	1	1	2	3	3

Statutory planning and site meetings organized	Number of development planning meetings held	-	-	4	4	4
	Number of site meetings held	-	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Building permits processed	Number of permits processed	80	34	90	100	100
Street naming and property addressing system implemented	Number of properties numbered	-	4,000	6,000	5,000	4,000
	Number of businesses captured	-	115	800	600	500
Access to potable drinking water increased	Number of small town water system constructed	2	1	-	1	1
Maintenance plan prepared	Number of maintenance plan prepared	1	1	1	1	1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB-PROGRAMME 3.2 Spatial Planning

1. Budget Sub-Programme Objective

- To promote spatially integrated and orderly development of human settlements
- To streamline spatial and land planning system

2. Budget Sub-Programme Description

The sub-programme focuses on operations on human settlement development to ensure that human activities in the municipality are undertaken in planned, orderly and spatially determined manner. It also focuses on the landscaping and beautification of the municipal capital. The sub-programme also coordinates the physical development activities undertaken by various public institutions as well as agencies, providing various forms of planning services to both public institutions and private agencies.

The Town & Country and Parks & Gardens Units will deliver the sub-programme with key operations namely:

- Preparation of planning schemes
- Preparation of site plans
- Processing and issuance of building permits
- Landscaping of principal streets in the municipal capital

The sub-programme will be funded by GOG, DACF and IGF sources. Beneficiaries of the sub-programme include; traditional authorities, land owners, the communities, Assembly, private agencies, public institutions and the public.

The sub-programme will be delivered with total staff strength of eight whom all on Assembly (GOG) payroll.

The delivery of the sub-programme is faced with a couple of challenges, namely:

- Urbanization effects such as urban sprawl, increasing informality, pressure on existing facilities;
- Uncooperative attitude of some traditional authorities and landowners;
- Poor state of vehicle for regular site inspection;
- Inadequate financial and material support from the municipal Assembly to undertake planning programmes
- Weak enforcement of planning and building regulations by the works department of the Assembly
- Engagement of non-professionals in land use planning and management activities by some chiefs and landowners.

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	Indicative Year	Indicative Year
				2018	2019	2020
Building Permits Provided	Number of building permits processed	80	34	90	100	100
Street Naming and Property Numbering implemented	Number of businesses captured	46	0	10	10	20
	Number of properties numbered	-	-	4,000	500	500

	Unit parcel number map in place	No	No	No	Yes	Yes
District Base Map updated	Number of updates carried out	4	2	8	8	8
Site Plans prepared	Number of Site Plans Prepared	80	34	90	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Implement street Naming and property addressing system	Procurement of Office Equipment
Settlement planning education on radio	
Update of district base map	
Internal management of the sub-programme	
Organize technical-sub and statutory planning committee meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

- To promote resilient urban infrastructure development, maintenance and provision of basic services
- To accelerate the provision of adequate, safe and affordable water

2. Budget Sub-Programme Description

The sub-programme seeks to provide technical support and consultancy services to the Assembly on all projects. It also supervises and co-ordinates the construction, rehabilitation and maintenance of public and government buildings within the municipality. The Works Department with support from the feeder roads and the community water and sanitation units with key operations to will deliver the sub-programme:

- Preparing tender and contract documentation
- Supervision and reporting on all assembly and other government funded projects
- Preparing and vetting of payment certificates and organizing site meetings

The sub-programme will be funded by GOG, DACF, DDF, IGF, Donor support and will benefit the entire Nkoranza South community. The sub-programme will be delivered with total staff strength of 17, all on Assembly (GOG) payroll.

The major challenge faced in the delivery of the sub-programme includes; inadequate office accommodation, inadequate staffing with respect to the water section, lack of vehicle for effective supervision and inadequate logistics (quality control equipment and hand tools) for office operations and supervision

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	Indicative Year	Indicative Year
				2018	2019	2020
Project cost estimates prepared	Number of draft designs, BOQ, tender and contract documents prepared	-	15	15	15	15
Mandatory meetings organised	Number of development planning meetings held	-	-	4	4	4
	Number of site meetings held	-	2	4	4	4
Quarterly projects reports and payment certificates prepared	Number quarterly reports prepared	4	2	4	4	4
	Number of payment certificates prepared	10	15	20	20	20
Feeder roads maintained	Km of feeder roads engineered	5.6	10.2	4	5	6
Access to potable water increased	Number of small town water system constructed	2	1	-	1	1

Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1
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4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Undertake tendering operations	Completion of 1No. 3&2 bedroom Semi-Detached Magistrate Bungalow at Nkoranza
Prepared operations and maintenance plan	Rehabilitation of CHRAJ Office in Nkoranza
Update assets register	Procurement of Street Light, Poles and Accessories
Prepare payment certificates	Construction of Market Stores at Nkoranza Old Jusec
Organise site and development planning meetings	Completion of Rehabilitation of 2km Asuano-Barnofour Feeder Road
	Completion of Rehabilitation of 3.6 km Akropong-Dandwa Feeder Road
	Completion of Rehabilitation of 5.2km Joe Nkwanta-Amponsah Krom-Meta Feeder Road
	Completion of Rehabilitation of 5km Ayerede-Dimango Feeder Road

	Maintenance of Existing Assets:
	Residential Accommodation, Office Accommodation,
	Street Lights and Other Assembly Properties

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB -PROGRAMME 2.1 Education, Youth and Sports and Library

1. Budget Sub-Programme Objective

- To increase inclusive and equitable access to educations at all levels
- To improve quality of teaching and learning
- To improve management of education service delivery
- To empower and actively involve the youth in productive activities for individual, community and national development.

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of the Ministry of Education, Youth and Sports in delivering quality and affordable education to the people of Nkoranza South.

The sub-programme is responsible for the implementation of pre-tertiary educational policies of the government to ensuring that all children within the municipality of school going age, irrespective of tribe, gender, religious and political affiliations are provided with equal access to quality formal education and training through the provision of school infrastructure, financial assistance to needy students, quality teaching and learning materials and entrepreneurship training to the youth. The sub-programme also seeks to implement the youth policies of the government in order to empower the youth to contribute positively to national development. The Ministry of Education and National Youth Authority will deliver the sub-programme through the educational directorate and the office of the National Youth Authority in Nkoranza South, with total staff strength of 1,485 all on Ministry of Education (GOG) payroll.

Funding for the sub-programme will be from GOG, DDF, DACF, and IGF sources. Beneficiaries will include the Assembly, Ministry of Education, Youth and Sports, Ghana Education Service and the public.

The major challenge faced in the delivery of the sub-programme is delay in fund releases, logistical constraints and low staffing at the National Youth Authority

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	Indicative Year	Indicative Year
				2018	2019	2020
School enrolment increased	Number of schools constructed	2	3	2	4	6
	Number of students assisted financially	35	47	60	70	80
Academic performance enhanced	Number of school monitored	280	288	293	301	313
	Percentage passes in BECE	92.04	96.4	98.7	99	100
	Number of mock exams conducted	2	2	2	2	2
Educational services delivery improved	Four MEOC meeting Held	-	-	4	4	4
	STMiE clinics attended	1	1	1	1	1
	Number of youth parliament established	-	-	1	1	1

Youth empowerment facilitated	Number of public sensitization organized	7	3	5	5	5
	Number of vulnerable and excluded youth supported financially	10	5	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
Organizing orientation for newly trained teachers	Completion of 1No 3Unit Classroom at Pruso
Providing financial assistance to needy students	Completion of 1No 3Unit Classroom at Dotobaa
Organizing mock exams for JHS final year students	Completion of 1no. 3-unit classroom block with office, store & staff room at Kyeradeso
Attending STMiE clinic	Completion of 1No. 3-Unit Classroom Block with Toilet and Urinal at Ahyaem
Organizing management and MEOC quarterly meeting	Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow at Nkoranza Technical Institute
MEOC/MDE monitoring of schools	Completion of Fencing of Community Sports Park
Organizing my first day at school	

Manpower skills development	Construction of 1No KG Block at Bonsu Methodist
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Operations	Projects
Organizing training on entrepreneurship for the youth	
Organizing public sensitization on challenges confronting the youth	
Establish youth parliament	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB -PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To improve prevention, detection and case management of communicable and non-communicable diseases
- To reduce the major causes of maternal and neonatal morbidity and mortality
- To increase awareness and promote healthy lifestyles
- To improve reproductive and adolescent health
- To bridge the equity gaps in geographical access to health services
- To equip facilities to deliver effective referral services

2. Budget Sub-Programme Description

The sub-program focuses on delivering public, family and child health services aimed at preventing diseases and promoting the health of all people living in Nkoranza South. With respect to family health interventions, the sub-programme looks at strengthening reproductive health with focus on women's health specifically to reduce maternal and newborn mortality and morbidity.

It also looks at family planning services, sustaining coverage of antenatal care and scaling up of skilled maternal deliveries in all health facilities as well as providing quality information on adolescent sexual reproductive health services.

In the area of public health, the focus is on designing, strengthening and implementing disease control interventions such as EPI, health education, occupational health, and control of communicable and non-communicable diseases with the aim of creating awareness on cancers, cardiovascular diseases, diabetes, asthma and sickle cell diseases at the community level.

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

Funding for delivering the sub-programme will come from GOG, DACF, DDF, IGF and Donor sources.

Beneficiaries will include the Assembly, Ministry of Health, Ghana Health Service and the public.

The sub-programme will be delivered by the Ministry of Health through the Municipal Health Directorate with support from the sub-structures (hospitals and clinics) with total staff strength of 152; 141 on Ministry of Health (GOG) payroll and 11 on Health Directorate's (IGF) payroll.

Challenges faced in the delivery of the sub-programme include; inadequate technical staff i.e. midwives, field technicians, CHOs, health assistants as well as clinical and health promotion officers, inadequate space at some health facilities to enhance efficient service delivery (OPD, ANC and adolescent corners), inadequate residential accommodation for health service providers (on call staff) and low skilled delivery and postnatal care

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	Indicative Year	Indicative Year
				2018	2019	2020
Access to healthcare enhanced	Number of health facilities constructed	2	4	1	2	2
MMR reduced	Maternal deaths /100,00LB	6	3	3	2	2

Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	65%	65%	68%	70%	75%
Family planning services enhanced(WIFA -27142)	Acceptors	5,857	5,857	5,857	6,000	7,000
	CYP	4,500	4,500	4,500	5,000	6,000
	Percentage of clients (15-24 years) who accepted FP service	5%	6.5%	6.5%	7%	8%
	Percentage of children immunized by age 1–Penta 3	96%	96%	96%	98%	100%
	Percentage of children immunized by age – Rotarix 2	94.5%	94.5%	94.5%	95%	100%
	Percentage of children immunized by age 1 - OPV1	94%	94%	94%	95%	100%
Child immunization improved	Percentage of children immunized by age 1 - OPV 3	94%	94%	94%	95%	100%
	Percentage of children immunized by age 1–measles	95.9%	95.9%	95.9%	97%	100%
	Percentage of children immunized by age 1 - BCG	80%	90%	95%	97%	100%

	Percentage of children immunized by age 1 - yellow fever	96%	96%	96%	98%	100%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	36%	36%	36%	40%	45%
Malaria cases reduced	Proportion of OPD cases that is due to malaria	26%	43%	43%	45%	50%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	80%	46.1%	50%	50%	55%
	Number of admissions due to lab confirmed malaria (all ages)	1,200	1,200	1,200	1,000	800
	Malaria case fatality rate (under 5 years)	8	8	8	5	3
	Proportion of pregnant women on IPT- P (at least two doses of SP)	72.7%	72.7%	72.7%	75%	75%
Case notification and treatment for	TB case notification rate	46/100,000	62/100,000	70/100,000	70/100,000	70/100,000

tuberculosis increased	Treatment success rate in percentages	90%	90%	90%	95%	100%
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build capacity of health professionals	Completion of 1No Health Centre at Akumsa Dumase
Public health services	Completion of 1No.1-storey polyclinic at Nkoranza
Data management	Completion of 1No. community clinic at Nyinase
Logistics and drug management	
Disease surveillance, control and management	
Implement adolescent sexual reproductive health activities	
Epidemic preparedness and response	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To lead the implementation of policies on environmental health and sanitation at the municipal level
- To effectively and efficiently manage solid and liquid waste in the municipality
- To promote good personal hygiene for all food vendors in the municipality

2. Budget Sub-Programme Description

The sub-programme seeks to plan, implement and review urban and rural sanitation operations and projects within the municipality for the promotion of public health and safety.

The sub-programme mainly deals with the following operation:

- Conducting inspection in domiciliary premises, restaurants, chop bars, drinking bars and hotels
- Organising health education for food handlers
- Conducting meat inspection at the slaughter house
- Liaising with management for clearing and levelling of final refuse disposal site
- Supervising the evacuation of solid and liquid wastes from the municipality to final disposal sites
- Facilitating burial of paupers
- Supervising the cleansing of drains, streets, markets and recreational areas and car parks

The sub-programme will also deliver infrastructural services such as the construction of toilet facilities in schools and communities within the municipality. Funding for delivering the sub-programme will be from GOG, DACF, IGF and Donor.

Beneficiaries will include the Assembly, Communities, Schools and Development Partners.

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 55; 50 on Assembly's (GOG) payroll and 5 on Assembly's (IGF) payroll. Challenges

confronting delivery of the sub-programme are the issue of inadequate labour force, lack of tools, equipment, funds and means of transportation for effective for effective performance.

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	Indicative Year	Indicative Year
				2018	2019	2020
Refuse sites evacuated	Number of evacuation	4	3	4	4	4
Final disposal site levelled	Number of times it was levelled	4	2	4	4	4
Sanitary sites fumigated	Number of fumigation	4	3	4	4	4
Sanitation facilities provided	Number of toilets constructed	10	5	4	2	2
Refuse containers repaired	Number of containers repaired	4	3	2	2	2
Domiciliary inspection conducted	Daily inspections of chop bars	Yes	Yes	Yes	yes	Yes
	No of hotels inspected	15	10	15	15	15

Unclaimed bodies buried	Number of burials	3	3	7	6	6
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing clean up exercise	Construction of 1No. 6-unit WC toilet at Nkoranza Preparatory Primary A school
Refuse evacuation	
Public education on sanitation related issues	
Conducting chop bars and drinking bars inspection	
Impounding strayed animals within the district capital	Completion of 6No. 3-seater KVIP institutional latrines at Koforidua, Braho Presby Prim. & JHS and Asuoano Primary & JHS
Conducting house-to-house inspection	
Burying unidentified bodies (paupers)	Completion of 2No. 5-seater KVIP institutional latrines at Dotobaa, KG & Primary and Ahyiaem
Fumigation	
Repair refuse containers	
Facilitating community durbars on Community Led Total Sanitation (CLTS)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Social Services Delivery

SUB-PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To promote equity and social cohesion at all levels of society
- To Protect children against violence, abuse and exploitation
- To economically empower persons with disability and the marginalised within the municipality
- To empower the rural masses through skills deployment

2. Budget Sub-Programme Description

The sub-programme seeks to enhance the socio-economic well-being of the rural folk and marginalized groups, especially the less privileged and persons with disability regardless of age, sex and gender. It also seeks to facilitate schemes deployed by government to enhance the capacity of the poor and vulnerable by assisting them to manage socio-economic risks such as unemployment, sickness, disability and old age.

Major services to be delivered by the sub-programme include; the implementation of social support schemes such as LEAP, registering the aged for the health insurance scheme as well as the EBAN initiative, financial support to PWDs, and Enhancing the capacity of women's group in economically viable activities. Funding for delivering the sub-programme will be from GOG, DACF and IGF sources and beneficiaries will directly include; the poor, vulnerable, PWDs, women groups, the aged and indirectly benefit the Assembly, as well as the general public

The Ministry of Gender and Social Protection through the Department of Social Welfare and Community Development in Nkoranza South will deliver the sub-programme with total staff strength of six, all on Assembly's (GOG) payroll

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	Indicative Year	Indicative Year
				2018	2019	2020
Pro-poor policies implemented	Number of LEAP beneficiaries	24	145	300	600	130
	Number of PWDs supported financially	200	110	300	450	800
	Number of EBAN beneficiaries	-	384	-	-	-
	Number of PWDs exempted from Paying NHIS premium	134	156	200	250	270
Child abuse, maintenance and paternity cases solved	Number of cases solved	160	170	100	50	10
Activities of NGOs and CBOs enhanced	Number of monitoring visits	5	20	30	35	40

Women groups empowered economically	Number of training workshops organized	6	12	15	20	25
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education to tackle issues of child abuse street children	Acquisition of movable and immovable assets: (1No. computer and accessories, 1No. motorbike)
Supervising activities of NGOs and CBOs	
Case registration and mediation	
Supervising LEAP payments	
Supervising disbursement of PWD fund	
Represent at family tribunal sittings	
Engaging interested communities in self-help projects	
Facilitating community mass meetings and study groups on topical issues	
Collaborating with Business Advisory Centre to engage in economic ventures	
Train WATSAN members on proper records keeping and minor maintenance of facilities	
Updating data on water facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

- Improved access to market infrastructure
- Improve efficiency and competitiveness of SMEs
- Improve agricultural development

2. Budget Sub-Programme Description

The programme seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels. The programme focuses on identifying new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The program has two (2) sub-programs namely; Agricultural Services & Management and Trade, Industry & Tourism Services and will be delivered by the Department of Agriculture and the Business Advisory Centre (BAC) operating under the Department of Trade and Industry with key operations to;

- Organizing business counselling and monitoring
- Supporting small and medium scale business to access business loans
- Providing farming inputs

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include artisans, farmers, business entrepreneurs, traders and the public. Total number of staff to deliver the programme is 14, 13 on Assembly (GOG) payroll and 1 on Assembly (IGF) payroll. Major challenges include lack of logistics and money to carry out operations under the 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	Indicative Year	Indicative Year
				2018	2019	2020
Annual action plan and budget prepared	No. action plan and budget prepared	1	1	1	1	1
Sustainable land and environment management activities intensified	No. of soil test conducted	-	-	30	30	30
Capacity of Agric. staff on GAPs built	No. of training sections conducted	-	5	10	10	10
Production of livestock and poultry increased	% increase in livestock production	-	2%	3%	3%	3%
	% increase in poultry production	-	4%	3%	3%	3%
Locally processed products introduced and promoted	No. of processed products	-	-	2	3	3
Post-harvest loss of cash crops reduced	% reduction in post-harvest losses	-	10%	10%	10%	10%
MSMEs access to business	No. of businesses with access to	80	345	450	500	550

development services improved	business development services					
Business counselling and follow-ups services provided	No. of clients counselled and followed-up on	120	150	200	250	300
Local business association strengthened	No. of local business association strengthened	3	3	5	6	8

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

- To ensure food security and emergency preparedness
- To increase growth in incomes through the development of selected cash crops
- To increase production of the major food commodities through the use improved agricultural inputs and Good Agricultural Practices (GAPs).
- To promote sustainable environment, land and water management
- To promote the application of research, science and technology in the development of food and

2. Budget Sub-Programme Description

The sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers in engage in good agricultural practices. The sub- programme also seeks to promote the production of major food staples and livestock, facilitating farmers' access to improved planting materials and fertilizer inputs as well as value addition. The Department of Agriculture with support from the extension and veterinary units with key operations to will deliver the sub-programme:

- Exertions services and education
- Assisting farmers increase their yields and reducing post-harvest losses
- Developing and managing farmer based organizations (FBOs)
- Surveillance and management of disease and pests
- Ensuring food availability

The sub-programme will be funded from GOG, DACF, IGF and CIDA sources.

Beneficiaries include farmers, agro processors, marketers, and the public. The sub-programme will be delivered with total staff strength of 12, all on Assembly (GOG) payroll. The main challenged faced in the delivery of the sub-programme include;

- Low extension officer-to-farmer ratio
- Inadequate logistics such as motorbikes, GPS, protective clothing etc.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Annual action plan and budget prepared	Plan and budget prepared by end of first quarter	1	1	1	1	1
Quarterly and Annual reports prepared	Reports prepared by each quarter and annually	-	4	4	4	4
Sustainable land and environment management activities intensified	Number of soil test conducted	-	-	30	30	30
	Number of SLM activities conducted	-	-	15	10	15

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
Potential seed growers for maize & rice and planting materials producers for yam and cassava trained	Number of trainings held	-	2	4	4	4
	Number of beneficiaries	-	5	5	5	5
Capacity of Dept. of Agric. Staff on GAPs built	Number of training sessions conducted	-	5	10	10	10
Production of selected crop increased	Percentage increase in maize, cassava, yam, cashew, mango etc.	-	5%	10%	10%	10%
Production of livestock and poultry increased	Percentage increase in livestock production	-	2%	3%	3%	3%
	Percentage increase in poultry production	-	4%	3%	3%	3%

Post- harvest loss of cash crops production reduced	Percentage reduction in post- harvest loss	-	10%	10%	5%	5%
Youth in Agriculture training scheme established	Number of trainings held	-	2	4	4	4
	Number of youth groups benefitted	-	-	5	5	8
	Number of individual beneficiaries	-	-	50	50	75
Locally processed products promoted	Number of processed products	-	-	2	3	3
Mobile plant health clinic established	Number of clinics established	-	1	2	5	5
Market data survey conducted	Number of surveys conducted	-	12	12	12	12
Trials/ demonstrations for farmers organized	Number of demonstrations	-	25	30	50	50
Data on weather	Weather data reported	-	12	12	12	12

forecasts reported						
Monitoring visit, technical and management review meeting organized	Number of monitoring visit conducted	-	50	52	52	52
	Technical and management review meeting organized	-	12	24	24	24

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Offer extension services and education to farmers through home and field visits, demonstrations and field days	Procure of Office Equipment
Organize radio programmes on issues related to agric. development	Procurement of motorbike
Surveillance and management of diseases and pests in crops and livestock production	
Organize a farmers' day celebration	
Carry out SRID activities to establish the department's database	
Form and strengthen new and existing Farmer-based Organizations (FBOs)	

Organize trainings on improved soil fertility, sustainable Land and water management	
Organize monitoring visits, technical and management review meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

- To improve the livelihood and incomes of the rural poor, micro and small scale entrepreneurs in income generation and job creation
- To enhance economic viability and competitiveness of the rural MSMEs

2. Budget Sub-Programme Description

The sub-programme is designed to invest in the rural MSMEs. It focuses on capacity building in order to empower and encourage active participation of people in the services, manufacturing, production and agro-processing sector at the local level. The sub-programme again seeks to improve on existing MSMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The Business Advisory Centre and Corporative will deliver the sub-programme with support from Community Development with key operations namely:

- Organizing basic, intermediate and advance training in both technical and managerial skills
- Organizing regular business counselling and follow-ups on clients and business operator
- Assisting SMEs to access rural finance (matching grant and RDF)
- Preparation of monthly financial returns as well as quarterly and annual reports

The sub-programme will be funded by GOG, DACF, IGF Donor sources. Beneficiaries will include existing and potential entrepreneurs, unemployed youth and the rural poor.

The sub-programme will be delivered by total staff strength of two: one on Assembly (GOG) payroll and the other one on Assembly (IGF) payroll.

The main challenged faced in the delivery of the sub-programme are:

- Lack of start-up capital for the trained clients
- Lack of vehicle
- Limited number of rural banks to support SMEs
- Negative attitude of young graduates towards entrepreneurship

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	Indicative Year	Indicative Year
				2018	2019	2020
MSMEs access to business development services improved	Number of business with access to business development services	80	345	450	500	550
Business counselling and follow-ups services provided	Number of clients counselled and followed- up on	120	150	200	250	300
Business development	Number of training organized	2	10	20	22	25

service training organised						
Local business associations strengthened	Number of associations strengthened	3	3	5	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
	Construction of Mini Market at Nkoranza Estates
Access rural finance to SMEs	Construction of mushroom demonstration farm
Facilitating youth-in-Agriculture	
Organising technical and managerial training	
Organizing Counselling, follow-ups and regular monitoring of clients	Procure 3No. Ovens to clients as start-up kits
Organise site and development planning meetings	
Offering business advice to clients	
Facilitation of accreditation from FBD and GSA to clients	Procure 1No. Cassava processing machine for clients as start-up kits
Facilitation of registration of clients 'business with the Registrar General department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The programme seeks to mitigate and manage disasters by co-ordinating the resources of government institutions and developing the capacity of voluntary community based organizations to respond effectively to similar emergencies. The programme also seeks to promote activities that will encourage positive attitudes towards climate change.

The programme has two (2) sub-programmes namely; Disaster prevention, management, Natural resource conservation, and management with key operations namely:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (fire and disaster volunteer groups) economically

The programme will be funded by GOG, DACF and IGF. The programme will benefit the public. Challenges faced in the delivery of the programme include:

- Financial constraints
- Logistical constraints
- Delay in the release of meagre resources

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	Indicative Year	Indicative Year
				2018	2019	2020
Disaster management meetings held	Number of meetings held	-	-	4	4	4
Disaster victims supported	Number of disaster scenes/sites visited	-	5	15	15	15
	Number of disaster victims relived	-	40	100	100	100
Community patrolling enhanced	Number of times communities patrolled	-	2	12	12	12
Disaster volunteer groups supported	Number of volunteer groups supported	-	5	20	20	20

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB -PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- Enhance capacity to mitigate impact of natural disasters, risk and vulnerability

2. Budget Sub-Programme Description

The sub-programme seeks to reduce the impact of disasters through effective public education of government institutions. It also seeks to promote activities that will encourage positive attitudes towards climate change.

The Department of Disaster Prevention and Management will deliver the sub-programme with support from the Ghana National Fire Service with key operations namely:

- To meet quarterly to strategies on how to combat/manage disasters
- Create awareness on disaster prevention and management
- Visit disaster scenes/sites and victims
- Organize anti-bush fire campaigns
- Supporting existing community-based organization (fire and disaster volunteer groups) economically

The sub-programme will be funded by GOG, DACF and IGF. It will benefit the public. Challenges faced in the delivery of the programme include:

- Financial constraints
- Logistical constraints
- Delay in the release of meagre resources

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.

4. Budget Sub-Programme Operations and Projects

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year	Indicative Year	Indicative Year
				2018	2019	2020
MSMEs access to business development services improved	Number of business with access to business development services	80	345	450	500	550
Business counselling and follow-ups services provided	Number of clients counselled and followed-up on	120	150	200	250	300
Business development service training organised	Number of training organized	2	10	20	22	25
Local business associations strengthened	Number of associations strengthened	3	3	5	6	8

Operations	Projects
Organize disaster management meeting	
Public education	
Visits to disaster scenes/sites	
Conveyance of relief items	
Distribution of relief items	
Monthly patrols by anti-bush fire campaign team	

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

Objective	In GH¢			
	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,038,541		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	9,210,703	1		
080205 Establish linkage between public service pay and productivity	0	1,105,709		
081701 Improve post-production management	0	151,955		
082101 Promote the development of selected staples and horticultural crops	0	33,158		
082204 Promote livestock & poultry devmnt for food security & income generation	0	28,955		
090101 Enhance inclusive & equitable access & part'tion in edu at all levels	0	75,898		
090103 Enhance quality of teaching and learning	0	619,827		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	42,449		
090304 Improve quality of health service delivery including mental health	0	678,535		
090306 Ensure red'tion of new AIDS/STIs infections, esp'lly among the vulnerable	0	45,848		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	109,200		
091025 Strengthen the livelihood empowerment against poverty programme.	0	108,545		
091044 Improve investment for housing provision	0	872,673		
091045 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	745,000		
091046 Increase access to safe, secure and affordable shelter	0	64,898		
091107 Improve access to sanitation	0	398,451		
100105 Ensure sustainable development and management of the transport sector	0	511,898		
100106 Develop adequate skilled human resource base	0	217,637		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	46,906		
110107 Enhance security service delivery	0	30,000		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
Grand Total €	9,210,703	8,926,082	284,621	3.19

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
297 01 01 001 27				
Central Administration, Administration (Assembly Office),	9,210,702.71	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 IGF AND GRANTS EFFECTIVELY MOBILIZED BY ENDY OF DEC 2018				
From foreign governments(Current)	8,712,700.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,775,922.91	0.00	0.00	0.00
1331002 DACF - Assembly	3,244,889.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,018,207.70	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	53,904.10	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	688,364.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	380,000.00	0.00	0.00	0.00
Property income [GFS]	91,345.10	0.00	0.00	0.00
1412003 Stool Land Revenue	21,000.00	0.00	0.00	0.00
1413001 Property Rate	63,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	7,345.10	0.00	0.00	0.00
Sales of goods and services	405,581.90	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,050.00	0.00	0.00	0.00
1422005 Chop Bar License	4,200.00	0.00	0.00	0.00
1422009 Bakers License	1,575.00	0.00	0.00	0.00
1422010 Bicycle License	840.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,250.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,050.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,400.00	0.00	0.00	0.00
1422016 Lotto Operators	1,050.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,675.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,100.00	0.00	0.00	0.00
1422019 Sawmills	3,225.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	26,250.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,100.00	0.00	0.00	0.00
1422023 Communication Centre	420.00	0.00	0.00	0.00
1422024 Private Education Int.	2,100.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,100.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	3,675.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	40,750.00	0.00	0.00	0.00
1422046 Boarding and Advertising	735.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	2,550.00	0.00	0.00	0.00
1422051 Millers	2,500.00	0.00	0.00	0.00
1422052 Mechanics	3,785.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,130.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422067 Beers Bars	5,020.00	0.00	0.00	0.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	0.00
1422148 Printing Services	500.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,250.00	0.00	0.00	0.00
1422157 Building Plans / Permit	21,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	16,170.00	0.00	0.00	0.00
1423001 Markets	31,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,100.00	0.00	0.00	0.00
1423004 Sale of Poultry	525.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,100.00	0.00	0.00	0.00
1423006 Burial Fees	3,029.90	0.00	0.00	0.00
1423010 Export of Commodities	84,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,485.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	10,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	10,500.00	0.00	0.00	0.00
1423078 Business registration	3,150.00	0.00	0.00	0.00
1423086 Car Slickers	21,000.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	525.00	0.00	0.00	0.00
1423166 ECG and EEG	525.00	0.00	0.00	0.00
1423241 Gymnasium Fee	420.00	0.00	0.00	0.00
1423290 Land Preparation	38,522.00	0.00	0.00	0.00
1423379 Photocopies	1,500.00	0.00	0.00	0.00
1423527 Tender Documents	5,250.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,075.00	0.00	0.00	0.00
1430015 Fines	550.00	0.00	0.00	0.00
1430016 Spot fine	525.00	0.00	0.00	0.00
Grand Total	9,210,702.71	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	8,926,082	8,956,467	9,015,343
GOG Sources	0	0	0	3,034,843	3,064,628	3,065,191
Management and Administration	0	0	0	1,895,919	1,914,879	1,914,879
Social Services Delivery	0	0	0	87,744	88,566	88,622
Infrastructure Delivery and Management	0	0	0	423,046	427,028	427,276
Economic Development	0	0	0	288,290	290,913	291,173
Environmental Management	0	0	0	339,844	343,242	343,242
IGF Sources	0	0	0	510,381	510,381	515,484
Management and Administration	0	0	0	474,381	474,981	479,124
Social Services Delivery	0	0	0	18,000	18,000	18,180
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	6,000	6,000	6,060
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	2,838,388	2,838,388	2,866,771
Management and Administration	0	0	0	1,132,563	1,132,563	1,143,889
Social Services Delivery	0	0	0	1,413,908	1,413,908	1,428,047
Infrastructure Delivery and Management	0	0	0	195,962	195,962	197,922
Economic Development	0	0	0	95,955	95,955	96,914
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
CIDA Sources	0	0	0	86,158	86,158	87,020
Economic Development	0	0	0	86,158	86,158	87,020
DONOR POOLED Sources	0	0	0	1,016,535	1,016,535	1,026,700
Social Services Delivery	0	0	0	441,298	441,298	445,711
Infrastructure Delivery and Management	0	0	0	575,237	575,237	580,989
DDF Sources	0	0	0	739,777	739,777	747,175
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	688,364	688,364	695,248
Grand Total	0	0	0	8,926,082	8,956,467	9,015,343

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	8,926,082	8,956,467	9,015,343
Management and Administration	0	0	0	4,054,276	4,073,835	4,094,819
SP1: General Administration	0	0	0	4,054,275	4,073,834	4,094,818
21 Compensation of employees [GFS]	0	0	0	1,955,929	1,975,488	1,975,488
211 Wages and salaries [GFS]	0	0	0	1,949,770	1,969,268	1,969,268
21110 Established Position	0	0	0	1,895,919	1,914,879	1,914,879
21111 Wages and salaries in cash [GFS]	0	0	0	53,851	54,390	54,390
212 Social contributions [GFS]	0	0	0	6,159	6,220	6,220
21210 Actual social contributions [GFS]	0	0	0	6,159	6,220	6,220
22 Use of goods and services	0	0	0	837,033	837,033	845,404
221 Use of goods and services	0	0	0	837,033	837,033	845,404
22101 Materials - Office Supplies	0	0	0	98,275	98,275	99,258
22102 Utilities	0	0	0	43,380	43,380	43,814
22104 Rentals	0	0	0	16,000	16,000	16,160
22105 Travel - Transport	0	0	0	393,324	393,324	397,258
22106 Repairs - Maintenance	0	0	0	27,850	27,850	28,129
22107 Training - Seminars - Conferences	0	0	0	63,513	63,513	64,148
22109 Special Services	0	0	0	155,000	155,000	156,550
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
22112 Emergency Services	0	0	0	35,691	35,691	36,048
26 Grants	0	0	0	500,000	500,000	505,000
263 To other general government units	0	0	0	500,000	500,000	505,000
26321 Capital Transfers	0	0	0	500,000	500,000	505,000
27 Social benefits [GFS]	0	0	0	76,875	76,875	77,644
273 Employer social benefits	0	0	0	76,875	76,875	77,644
27311 Employer Social Benefits - Cash	0	0	0	76,875	76,875	77,644
28 Other expense	0	0	0	117,500	117,500	118,675
282 Miscellaneous other expense	0	0	0	117,500	117,500	118,675
28210 General Expenses	0	0	0	117,500	117,500	118,675
31 Non Financial Assets	0	0	0	566,938	566,938	572,607
311 Fixed assets	0	0	0	566,938	566,938	572,607
31113 Other structures	0	0	0	356,938	356,938	360,507
31122 Other machinery and equipment	0	0	0	210,000	210,000	212,100
SP3: Human Resource	0	0	0	1	1	1
22 Use of goods and services	0	0	0	1	1	1
221 Use of goods and services	0	0	0	1	1	1
22101 Materials - Office Supplies	0	0	0	1	1	1
Social Services Delivery	0	0	0	2,160,951	2,161,772	2,182,560
SP2.1 Education, youth & sports and Library services	0	0	0	686,224	686,224	693,087
22 Use of goods and services	0	0	0	1,500	1,500	1,515
221 Use of goods and services	0	0	0	1,500	1,500	1,515
22107 Training - Seminars - Conferences	0	0	0	1,500	1,500	1,515

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	64,898	64,898	65,547
282 Miscellaneous other expense	0	0	0	64,898	64,898	65,547
28210 General Expenses	0	0	0	64,898	64,898	65,547
31 Non Financial Assets	0	0	0	619,827	619,827	626,025
311 Fixed assets	0	0	0	619,827	619,827	626,025
31112 Nonresidential buildings	0	0	0	619,827	619,827	626,025
SP2.2 Public Health Services and management	0	0	0	1,174,782	1,174,782	1,186,530
22 Use of goods and services	0	0	0	546,046	546,046	551,507
221 Use of goods and services	0	0	0	546,046	546,046	551,507
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	24,500	24,500	24,745
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	38,449	38,449	38,833
22108 Consulting Services	0	0	0	451,098	451,098	455,608
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	608,736	608,736	614,823
311 Fixed assets	0	0	0	608,736	608,736	614,823
31112 Nonresidential buildings	0	0	0	210,285	210,285	212,387
31113 Other structures	0	0	0	20,056	20,056	20,256
31131 Infrastructure Assets	0	0	0	378,395	378,395	382,179
SP2.5 Social Welfare and community services	0	0	0	299,944	300,766	302,944
21 Compensation of employees [GFS]	0	0	0	82,199	83,021	83,021
211 Wages and salaries [GFS]	0	0	0	82,199	83,021	83,021
21110 Established Position	0	0	0	82,199	83,021	83,021
22 Use of goods and services	0	0	0	112,200	112,200	113,322
221 Use of goods and services	0	0	0	112,200	112,200	113,322
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22104 Rentals	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	2,200	2,200	2,222
28 Other expense	0	0	0	105,545	105,545	106,601
282 Miscellaneous other expense	0	0	0	105,545	105,545	106,601
28210 General Expenses	0	0	0	105,545	105,545	106,601
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
Infrastructure Delivery and Management	0	0	0	1,894,609	1,898,591	1,913,555
SP3.1 Urban Roads and Transport services	0	0	0	511,898	511,898	517,017
22 Use of goods and services	0	0	0	8,905	8,905	8,994
221 Use of goods and services	0	0	0	8,905	8,905	8,994
22105 Travel - Transport	0	0	0	8,905	8,905	8,994

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	502,992	502,992	508,022
311 Fixed assets	0	0	0	502,992	502,992	508,022
31113 Other structures	0	0	0	502,992	502,992	508,022
SP3.2 Spatial planning	0	0	0	181,055	182,396	182,865
21 Compensation of employees [GFS]	0	0	0	134,148	135,490	135,490
211 Wages and salaries [GFS]	0	0	0	134,148	135,490	135,490
21110 Established Position	0	0	0	134,148	135,490	135,490
22 Use of goods and services	0	0	0	46,906	46,906	47,375
221 Use of goods and services	0	0	0	46,906	46,906	47,375
22101 Materials - Office Supplies	0	0	0	15,453	15,453	15,608
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	19,953	19,953	20,153
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
31131 Infrastructure Assets	0	0	0	0	0	0
SP3.3 Public Works, rural housing and water management	0	0	0	1,201,656	1,204,297	1,213,673
21 Compensation of employees [GFS]	0	0	0	264,086	266,727	266,727
211 Wages and salaries [GFS]	0	0	0	264,086	266,727	266,727
21110 Established Position	0	0	0	264,086	266,727	266,727
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	931,570	931,570	940,886
311 Fixed assets	0	0	0	931,570	931,570	940,886
31112 Nonresidential buildings	0	0	0	16,064	16,064	16,225
31113 Other structures	0	0	0	688,364	688,364	695,248
31122 Other machinery and equipment	0	0	0	64,898	64,898	65,547
31131 Infrastructure Assets	0	0	0	162,244	162,244	163,867
Economic Development	0	0	0	476,403	479,026	481,167
SP4.1 Agricultural Services and Management	0	0	0	476,403	479,026	481,167
21 Compensation of employees [GFS]	0	0	0	262,335	264,959	264,959
211 Wages and salaries [GFS]	0	0	0	262,335	264,959	264,959
21110 Established Position	0	0	0	262,335	264,959	264,959
22 Use of goods and services	0	0	0	204,068	204,068	206,108
221 Use of goods and services	0	0	0	204,068	204,068	206,108
22101 Materials - Office Supplies	0	0	0	29,113	29,113	29,404
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	45,700	45,700	46,157
22106 Repairs - Maintenance	0	0	0	25,955	25,955	26,214
22107 Training - Seminars - Conferences	0	0	0	89,300	89,300	90,193
22108 Consulting Services	0	0	0	8,000	8,000	8,080

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31121 Transport equipment	0	0	0	0	0	0
31122 Other machinery and equipment	0	0	0	0	0	0
Environmental Management	0	0	0	339,844	343,242	343,242
SP5.1 Disaster prevention and Management	0	0	0	152,945	154,475	154,475
21 Compensation of employees [GFS]	0	0	0	152,945	154,475	154,475
211 Wages and salaries [GFS]	0	0	0	152,945	154,475	154,475
21110 Established Position	0	0	0	152,945	154,475	154,475
SP5.2 Natural Resource Conservation and Management	0	0	0	186,898	188,767	188,767
21 Compensation of employees [GFS]	0	0	0	186,898	188,767	188,767
211 Wages and salaries [GFS]	0	0	0	186,898	188,767	188,767
21110 Established Position	0	0	0	186,898	188,767	188,767
Grand Total	0	0	0	8,926,082	8,956,467	9,015,343

2018 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND5 / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Total GoG	Comp. of Emp.	Total GoG	Goods/Service	Capex	Statutory	Capex/ABFA	Goods	Service		Capex
Nkoranza South District - Nkoranza	2,276,531	1,826,688	1,566,011	6,373,231	60,010	498,371	0	510,381	0	0	0	1,842,470
Management and Administration	1,895,919	1,065,625	566,938	3,528,482	60,010	414,371	0	474,381	0	0	0	51,413
Central Administration	1,895,919	1,065,625	566,938	3,528,482	60,010	414,371	0	474,381	0	0	0	51,413
Administration (Assembly Office)	1,895,919	1,065,625	566,938	3,528,482	60,010	414,371	0	474,381	0	0	0	51,413
Social Services Delivery	82,199	589,342	830,111	1,591,652	0	18,000	0	18,000	0	18,000	0	42,846
Education, Youth and Sports	0	69,898	619,827	689,724	0	6,000	0	6,000	0	6,000	0	0
Office of Departmental Head	0	69,898	0	69,898	0	6,000	0	6,000	0	6,000	0	0
Education	0	0	619,827	619,827	0	0	0	0	0	0	0	619,827
Health	0	50,759	210,285	717,583	0	6,000	0	6,000	0	6,000	0	42,846
Office of District Medical Officer of Health	0	50,759	210,285	717,583	0	6,000	0	6,000	0	6,000	0	42,846
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	398,451
Social Welfare & Community Development	82,199	11,745	93,844	93,844	0	6,000	0	6,000	0	6,000	0	299,944
Office of Departmental Head	82,199	3,200	85,399	85,399	0	6,000	0	6,000	0	6,000	0	191,399
Social Welfare	0	8,545	0	8,545	0	0	0	0	0	0	0	108,545
Infrastructure Delivery and Management	386,224	49,812	170,962	619,008	0	12,000	0	12,000	0	0	0	1,263,801
Physical Planning	134,148	40,906	0	175,055	0	6,000	0	6,000	0	0	0	181,055
Office of Departmental Head	134,148	0	0	134,148	0	0	0	0	0	0	0	134,148
Town and Country Planning	0	40,906	0	40,906	0	6,000	0	6,000	0	6,000	0	46,906
Works	264,086	8,905	170,962	443,953	0	6,000	0	6,000	0	0	0	1,263,801
Office of Departmental Head	264,086	0	64,898	328,984	0	0	0	0	0	0	0	328,984
Public Works	0	0	16,064	16,064	0	6,000	0	6,000	0	0	0	850,688
Feeder Roads	0	8,905	90,000	98,905	0	0	0	0	0	0	0	412,992
Economic Development	262,335	12,199	0	364,244	0	6,000	0	6,000	0	6,000	0	86,158
Agriculture	262,335	12,199	0	364,244	0	6,000	0	6,000	0	6,000	0	86,158
Environmental Management	339,844	0	0	339,844	0	0	0	0	0	0	0	86,158
Health	179,774	0	0	179,774	0	0	0	0	0	0	0	339,844

Development Partner Funds	FUNDING / OTHERS			I G F			Central GOG and CF			Grand Total
	Goods	Service	Capex	Comp. of Emp	Total GOG	Statutory	Capex	Service	CF	
	0	0	0	179,774	0	0	0	0	0	179,774
	0	0	0	160,070	0	0	0	0	0	160,070
	0	0	0	160,070	0	0	0	0	0	160,070

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GHC)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		1,895,919
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration Administration (Assembly Office)_ Brong Ahafo			
Location Code	0716200	Nkoranza South - Nkoranza			
				Compensation of employees [GFS]	
Objective	000000	Compensation of Employees			1,895,919
Program	92001	Management and Administration			1,895,919
Sub-Program	92001001	SP1: General Administration			1,895,919
Operation	000000		0.0	0.0	0.0
				Wages and salaries [GFS]	
				1,895,919	
				2111001 Established Post	
				1,895,919	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 474,381
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]
Objective	000000	Compensation of Employees	60,010
Program	92001	Management and Administration	60,010
Sub-Program	92001001	SP1: General Administration	60,010
Operation	000000		60,010

Wages and salaries [GFS]		53,851
2111102	Monthly paid and casual labour	53,851
Social contributions [GFS]		6,159
2121001	13 Percent SSF Contribution	6,159

			Use of goods and services
Objective	080205	Establish linkage between public service pay and productivity	234,396
Program	92001	Management and Administration	234,396
Sub-Program	92001001	SP1: General Administration	234,396
Operation	829735	Maintenance of Office Equipment	7,850

Use of goods and services		7,850	
2210602	Repairs of Residential Buildings	1,500	
2210603	Repairs of Office Buildings	2,100	
2210604	Maintenance of Furniture and Fixtures	525	
2210617	Street Lights/Traffic Lights	1,575	
2210618	Cemeteries	2,150	
Operation	829762	Internal Management of the Organisation	188,271

Use of goods and services		188,271	
2210103	Refreshment Items	20,000	
2210201	Electricity charges	21,000	
2210202	Water	20,700	
2210203	Telecommunications	1,050	
2210204	Postal Charges	630	
2210407	Rental of Other Transport	1,000	
2210502	Maintenance and Repairs - Official Vehicles	4,200	
2210503	Fuel and Lubricants - Official Vehicles	63,000	
2210509	Other Travel and Transportation	29,000	
2210512	Mileage Allowance	8,000	
2210706	Library and Subscription	8,000	
2210711	Public Education and Sensitization	2,000	
2211101	Bank Charges	4,000	
2211203	Emergency Works	5,691	
Operation	829775	Procurement of Office supplies and consumables	38,275

Use of goods and services		38,275
2210102	Office Facilities, Supplies and Accessories	700
2210107	Electrical Accessories	1,575
2210113	Feeding Cost	20,000
2210114	Rations	1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210122	Value Books		15,000
Objective	100106	Develop adequate skilled human resource base	61,100
Program	92001	Management and Administration	61,100
Sub-Program	92001001	SP1: General Administration	61,100
Operation	829731	Hotel Accommodation	2,100

Use of goods and services		2,100	
2210705	Hotel Accommodation	2,100	
Operation	829732	Local Travel Cost	44,000

Use of goods and services		44,000	
2210509	Other Travel and Transportation	44,000	
Operation	829733	Night Allowance	15,000

Use of goods and services		15,000
2210509	Other Travel and Transportation	15,000

			Social benefits [GFS]
Objective	080205	Establish linkage between public service pay and productivity	76,875
Program	92001	Management and Administration	76,875
Sub-Program	92001001	SP1: General Administration	76,875
Operation	829762	Internal Management of the Organisation	76,875

Employer social benefits		76,875
2731101	Workman compensation	66,740
2731102	Staff Welfare Expenses	10,135

			Other expense
Objective	080205	Establish linkage between public service pay and productivity	42,000
Program	92001	Management and Administration	42,000
Sub-Program	92001001	SP1: General Administration	42,000
Operation	829737	Donation (Nanonom & other donations)	21,000

Miscellaneous other expense		21,000	
2821009	Donations	21,000	
Operation	829738	Contributions	21,000

Miscellaneous other expense		21,000
2821009	Donations	21,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	500,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Grants				500,000
Objective	091045	Improve local gov't serv & institu'alise dist level planning & budgeting		500,000
Program	92001	Management and Administration		500,000
Sub-Program	92001001	SP1: General Administration		500,000
Operation	829777	MP Development projects and programmes implementation	1.0 1.0 1.0	500,000
To other general government units				500,000
2632102 MP's capital development projects				500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,132,563
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				490,125
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency		1
Program	92001	Management and Administration		1
Sub-Program	92001003	SP3: Human Resource		1
Operation	800064	Revenue Collection	1.0 1.0 1.0	1
Use of goods and services				1
2210103 Refreshment Items				1
Objective	080205	Establish linkage between public service pay and productivity		150,000
Program	92001	Management and Administration		150,000
Sub-Program	92001001	SP1: General Administration		150,000
Operation	829735	Maintenance of Office Equipment	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210623 Maintenance of Office Equipment				20,000
Operation	829736	Maintenance of Official Vehicles	1.0 1.0 1.0	90,000
Use of goods and services				90,000
2210502 Maintenance and Repairs - Official Vehicles				90,000
Operation	829775	Procurement of Office supplies and consumables	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210102 Office Facilities, Supplies and Accessories				40,000
Objective	091045	Improve local gov't serv & institu'alise dist level planning & budgeting		205,000
Program	92001	Management and Administration		205,000
Sub-Program	92001001	SP1: General Administration		205,000
Operation	829730	Monitoring and Evaluation (MPCU)	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210509 Other Travel and Transportation				30,000
Operation	829774	Preparation of 2019 Composite Budget	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000
Operation	829776	Protocol Services	1.0 1.0 1.0	155,000
Use of goods and services				155,000
2210902 Official Celebrations				75,000
2210999 Special Services Control Account				80,000
Objective	100106	Develop adequate skilled human resource base		105,124
Program	92001	Management and Administration		105,124

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	82001001	SP1: General Administration				105,124
Operation	829731	Hotel Accommodation	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	2210404	Hotel Accommodations				15,000
Operation	829732	Local Travel Cost	1.0	1.0	1.0	50,124
		Use of goods and services				50,124
	2210511	Local travel cost				50,124
Operation	829733	Night Allowance	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	2210510	Other Night allowances				40,000
Objective	110107	Enhance security service delivery				30,000
Program	82001	Management and Administration				30,000
Sub-Program	82001001	SP1: General Administration				30,000
Operation	829734	Support Security operations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	2211201	Field Operations				30,000
		Other expense				75,500
Objective	080205	Establish linkage between public service pay and productivity				35,500
Program	82001	Management and Administration				35,500
Sub-Program	82001001	SP1: General Administration				35,500
Operation	829737	Donation (Nananom & other donations)	1.0	1.0	1.0	23,500
		Miscellaneous other expense				23,500
	2821009	Donations				23,500
Operation	829738	Contributions	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	2821010	Contributions				12,000
Objective	091045	Improve local gov'nt serv & institu'alise dist level planning & budgeting				40,000
Program	82001	Management and Administration				40,000
Sub-Program	82001001	SP1: General Administration				40,000
Operation	829776	Protocol Services	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	2821009	Donations				30,000
	2821010	Contributions				10,000
		Non Financial Assets				566,938
Objective	080205	Establish linkage between public service pay and productivity				566,938
Program	82001	Management and Administration				566,938
Sub-Program	82001001	SP1: General Administration				566,938
Project	829704	Cater for Eventualities and Unplanned Projects	1.0	1.0	1.0	129,796
		Fixed assets				129,796

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	3111399	Other Structures Control Code				129,796
Project	829768	Procurement of Electricity Poles and bulbs	1.0	1.0	1.0	210,000
		Fixed assets				210,000
	3112214	Electrical Equipment				210,000
Project	829788	Support Community Self-Help Projects	1.0	1.0	1.0	227,142
		Fixed assets				227,142
	3111399	Other Structures Control Code				227,142
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2970101001	Nkoranza South District - Nkoranza Central Administration Administration (Assembly Office) Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
		Use of goods and services				51,413
Objective	100106	Develop adequate skilled human resource base				51,413
Program	82001	Management and Administration				51,413
Sub-Program	82001001	SP1: General Administration				51,413
Operation	829732	Local Travel Cost	1.0	1.0	1.0	51,413
		Use of goods and services				51,413
	2210710	Staff Development				51,413
		Total Cost Centre				4,054,276

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	70980	Education n.e.c		
Organisation	2970301001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				6,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	829714	Supervision and Inspection of Education Delivery (MEOC)	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				6,000

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	69,898
Function Code	70980	Education n.e.c		
Organisation	2970301001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				5,000
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		1,500
Operation	829713	Examinations in School Education (Mock)	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210703 Examination Fees and Expenses				1,500
Sub-Program	92002002	SP2.2 Public Health Services and management		3,500
Operation	829714	Supervision and Inspection of Education Delivery (MEOC)	1.0 1.0 1.0	500
Use of goods and services				500
2210505 Running Cost - Official Vehicles				500
Operation	829715	Manpower and Skills Development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210710 Staff Development				2,000
Operation	829716	Youth Development	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210799 Training Seminar and Conference Control Account				1,000
Other expense				64,898
Objective	090101	Enhance inclusive & equitable access & partition in edu at all levels		64,898
Program	92002	Social Services Delivery		64,898
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		64,898
Operation	829712	Educational Grants and Subsidies (Financial Assistance)	1.0 1.0 1.0	64,898
Miscellaneous other expense				64,898
2821011 Tuition Fees				64,898
Total Cost Centre				75,898

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	619,827
Function Code	70921	Lower-secondary education		
Organisation	2970302003	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Non Financial Assets				619,827
Objective	090103	Enhance quality of teaching and learning		619,827
Program	92002	Social Services Delivery		619,827
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		619,827
Project	829720	Completion of 1No classroom Block with ancillaries at Pruso	1.0 1.0 1.0	76,280
Fixed assets				76,280
3111256 WIP - School Buildings				76,280
Project	829722	Completion of 1No classroom Block with ancillaries at Dotobaa	1.0 1.0 1.0	76,280
Fixed assets				76,280
3111256 WIP - School Buildings				76,280
Project	829724	Construction of 1No 3units KG Block at Bonsu	1.0 1.0 1.0	235,684
Fixed assets				235,684
3111205 School Buildings				235,684
Project	829771	Construction of Mini Market at Nkoranza Estates	1.0 1.0 1.0	231,582
Fixed assets				231,582
3111205 School Buildings				231,582
Total Cost Centre				619,827

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70721	General Medical services (IS)		
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				6,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002002	SP2.2 Public Health Services and management		6,000
Operation	829726	Internal Management of the Health Department	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210106 Oils and Lubricants				6,000

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	717,983
Function Code	70721	General Medical services (IS)		
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				487,699
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		36,449
Program	92002	Social Services Delivery		36,449
Sub-Program	92002002	SP2.2 Public Health Services and management		36,449
Operation	829726	Internal Management of the Health Department	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000
Operation	829727	District Response Initiative (DRI) on HIV/AIDS	1.0 1.0 1.0	18,224
Use of goods and services				18,224
2210711 Public Education and Sensitization				18,224
Operation	829728	Prevention of Malaria	1.0 1.0 1.0	16,224
Use of goods and services				16,224
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				16,224
Objective	090304	Improve quality of health service delivery including mental health		448,250
Program	92002	Social Services Delivery		448,250
Sub-Program	92002002	SP2.2 Public Health Services and management		448,250
Operation	829780	Sanitation and Waste Management Activities	1.0 1.0 1.0	448,250
Use of goods and services				448,250
2210517 Fuel Allocation To Waste Management Department				20,000
2210606 Maintenance of General Equipment				20,000
2210803 Other Consultancy Expenses				408,250
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	829743	Health Education	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,000
Operation	829778	Disease Surveillance and Control	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Other expense				20,000
Objective	090304	Improve quality of health service delivery including mental health		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000

Nkoranza South District - Nkoranza

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	829780	Sanitation and Waste Management Activities	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821017 Refuse Lifting Expenses				20,000
Non Financial Assets				210,285
Objective	090304	Improve quality of health service delivery including mental health		210,285
Program	92002	Social Services Delivery		210,285
Sub-Program	92002002	SP2.2 Public Health Services and management		210,285
Project	829753	Completion 1No Clinic at Akumsa Dumase	1.0 1.0 1.0	210,285
Fixed assets				210,285
3111253 WIP - Health Centres				210,285
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	42,848
Function Code	70721	General Medical services (IS)		
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				42,848
Objective	090306	Ensure reduction of new AIDS/STIs infections, esp'ly among the vulnerable		42,848
Program	92002	Social Services Delivery		42,848
Sub-Program	92002002	SP2.2 Public Health Services and management		42,848
Operation	829743	Health Education	1.0 1.0 1.0	42,848
Use of goods and services				42,848
2210801 Local Consultants Fees				42,848
Total Cost Centre				766,831

Nkoranza South District - Nkoranza

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 179,774
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	179,774
Objective	000000	Compensation of Employees		179,774
Program	92005	Environmental Management		179,774
Sub-Program	92005001	SP5.1 Disaster prevention and Management		13,514
Operation	000000		0.0 0.0 0.0	13,514

			Wages and salaries [GFS]	13,514
Sub-Program	2111001	Established Post		13,514
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		166,260
Operation	000000		0.0 0.0 0.0	166,260

			Wages and salaries [GFS]	166,260
	2111001	Established Post		166,260

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 398,451
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Non Financial Assets	398,451
Objective	091107	Improve access to sanitation		398,451
Program	92002	Social Services Delivery		398,451
Sub-Program	92002002	SP2.2 Public Health Services and management		398,451
Project	829706	Completion of 2No 6-SeaterINSTL Laterine at Akuma Health Centre and Slamkrom	1.0 1.0 1.0	4,443

			Fixed assets	4,443
	3111303	Toilets		4,443
Project	829747	Completion of 2No. 5 Seater KVIP Institutional Latrines at Dotobaa, KG & Primary and 2No. 5-Seater KVIP Institutional Latrines at Ahyiaem	1.0 1.0 1.0	4,259

			Fixed assets	4,259
	3111303	Toilets		4,259
Project	829748	Completion of 6No. 3-Seater KVIP Institutional Latrines at Koforidua, Brahofo Presby Prim. & JHS and Asuoano Primary & JHS	1.0 1.0 1.0	7,740

			Fixed assets	7,740
	3111353	WIP - Toilets		7,740
Project	829750	Completion of 1No 6 Seater and 1No 4SeaterINSTL LAT at Ntanaso and Kyerefene	1.0 1.0 1.0	3,613

			Fixed assets	3,613
	3111303	Toilets		3,613
Project	829781	Completion of Drilling and Construction of 10No. Boreholes Districtwide	1.0 1.0 1.0	14,344

			Fixed assets	14,344
	3113110	Water Systems		14,344
Project	829783	Completion of Water Supply System at Ayerede	1.0 1.0 1.0	173,714

			Fixed assets	173,714
	3113110	Water Systems		173,714
Project	829785	Completion of Water Supply System at Nkwabeng	1.0 1.0 1.0	190,337

			Fixed assets	190,337
	3113110	Water Systems		190,337
Total Cost Centre				578,225

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 288,290
Function Code	70421	Agriculture cs	
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Compensation of employees [GFS]			262,335
Objective	000000	Compensation of Employees	262,335
Program	92004	Economic Development	262,335
Sub-Program	92004001	SP4.1 Agricultural Services and Management	262,335
Operation	000000		262,335

Wages and salaries [GFS]			262,335
2111001 Established Post			262,335

			Amount (GH¢)
Use of goods and services			25,955
Objective	082204	Promote livestock & poultry devmnt for food security & income generation	25,955
Program	92004	Economic Development	25,955
Sub-Program	92004001	SP4.1 Agricultural Services and Management	25,955
Operation	829742	Carry out Monthly Ante- and Post- Mortem Inspection of Livestock in the Slaughter House/ Slabs	25,955

Use of goods and services			25,955
2210105 Drugs			10,955
2210503 Fuel and Lubricants - Official Vehicles			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	70421	Agriculture cs	
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Use of goods and services			6,000
Objective	082101	Promote the development of selected staples and horticultural crops	6,000
Program	92004	Economic Development	6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	6,000
Operation	829740	Carry out 20 Demonstrations on Improved Agronomic Practices on Selected Crops	6,000

Use of goods and services			6,000
2210201 Electricity charges			6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 95,955
Function Code	70421	Agriculture cs	
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Use of goods and services			95,955
Objective	081701	Improve post-production management	95,955
Program	92004	Economic Development	95,955
Sub-Program	92004001	SP4.1 Agricultural Services and Management	95,955
Operation	829745	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	25,955

Use of goods and services			25,955
2210603 Repairs of Office Buildings			15,000
2210604 Maintenance of Furniture and Fixtures			955
2210606 Maintenance of General Equipment			10,000
Operation	829779	Manpower Skills Development for Department of Agric Staff	70,000

Use of goods and services			70,000
2210710 Staff Development			70,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source
Function Code	70421	Agriculture cs	86,158
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

Use of goods and services 76,158

Objective	081701	Improve post-production management	46,000
Program	92004	Economic Development	46,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	46,000

Operation	829746	Carry out SRID Activities to Establish a Database for the Department of Agriculture	10,000
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Use of goods and services			10,000
2210101	Printed Material and Stationery		1,000
2210503	Fuel and Lubricants - Official Vehicles		3,500
2210509	Other Travel and Transportation		5,500

Operation	829779	Manpower Skills Development for Department of Agric Staff	36,000
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Use of goods and services			36,000
2210101	Printed Material and Stationery		2,500
2210511	Local travel cost		10,500
2210708	Refreshments		15,000
2210801	Local Consultants Fees		8,000

Objective	082101	Promote the development of selected staples and horticultural crops	27,158
Program	92004	Economic Development	27,158
Sub-Program	92004001	SP4.1 Agricultural Services and Management	27,158

Operation	829739	Form 90 New FBOS and Strengthen 15 Existing ones in Selected Crops	4,000
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Use of goods and services			4,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000

Operation	829740	Carry out 20 Demonstrations on Improved Agronomic Practices on Selected Crops	12,000
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Use of goods and services			12,000
2210106	Oils and Lubricants		2,000
2210512	Mileage Allowance		10,000

Operation	829769	Seven Municipal Development Officers carry out 576 Supervisory visits to backstop 10 AEA's annually	11,158
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Use of goods and services			11,158
2210103	Refreshment Items		11,158

Objective	082204	Promote livestock & poultry devmt for food security & income generation	3,000
Program	92004	Economic Development	3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	3,000

Operation	829741	Carry Out 12 Crops and Livestock Pest and Disease Surveillance and Establish 2 Plant Clinics	3,000
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Use of goods and services			3,000
2210104	Medical Supplies		1,500
2210503	Fuel and Lubricants - Official Vehicles		1,200
2210708	Refreshments		300

Social benefits [GFS] 10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Objective	081701	Improve post-production management	10,000
Program	92004	Economic Development	10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	10,000
Operation	829779	Manpower Skills Development for Department of Agric Staff	10,000

Employer social benefits			10,000
2731102	Staff Welfare Expenses		10,000

Total Cost Centre 476,403

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	134,148
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				134,148
Objective	000000	Compensation of Employees		134,148
Program	92003	Infrastructure Delivery and Management		134,148
Sub-Program	92003002	SP3.2 Spatial planning		134,148
Operation	000000		0.0 0.0 0.0	134,148
Wages and salaries [GFS]				134,148
2111001 Established Post				134,148
Total Cost Centre				134,148

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	15,906
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				15,906
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		15,906
Program	92003	Infrastructure Delivery and Management		15,906
Sub-Program	92003002	SP3.2 Spatial planning		15,906
Operation	829762	Internal Management of the Organisation	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210111 Other Office Materials and Consumables				1,500
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210909 Operational Enhancement Expenses				4,953
Operation	829782	Implementation of Street Naming and Property Addressing Systems	1.0 1.0 1.0	7,953
Use of goods and services				7,953
2210108 Construction Material				7,953
Amount (GH¢)				6,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				6,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		6,000
Program	92003	Infrastructure Delivery and Management		6,000
Sub-Program	92003002	SP3.2 Spatial planning		6,000
Operation	829762	Internal Management of the Organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				6,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	25,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				25,000
Objective	100132	Promote sus't'ble, spatially integrated & orderly human settlements		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003002	SP3.2 Spatial planning		25,000
Operation	829762	Internal Management of the Organisation	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210604 Maintenance of Furniture and Fixtures				10,000
Operation	829782	Implementation of Street Naming and Property Addressing Systems	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000
Total Cost Centre				46,906

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	82,199
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				82,199
Objective	000000	Compensation of Employees		82,199
Program	92002	Social Services Delivery		82,199
Sub-Program	92002005	SP2.5 Social Welfare and community services		82,199
Operation	000000		0.0 0.0 0.0	82,199
Wages and salaries [GFS]				82,199
2111001 Established Post				82,199
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,000
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				6,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,000
Program	92002	Social Services Delivery		6,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,000
Operation	829762	Internal Management of the Organisation	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000

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	3,200
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Use of goods and services	3,200	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			3,200	
Program	92002	Social Services Delivery			3,200	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,200	
Operation	829762	Internal Management of the Organisation	1.0	1.0	1.0	2,200
Use of goods and services					2,200	
	2210708	Refreshments			2,200	
Operation	829784	PWD Grant Disbursement to Beneficiaries	1.0	1.0	1.0	1,000

				Use of goods and services	1,000
	2210509	Other Travel and Transportation			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	100,000
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Use of goods and services	100,000	
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000	
Operation	829784	PWD Grant Disbursement to Beneficiaries	1.0	1.0	1.0	100,000

				Use of goods and services	100,000
	2210111	Other Office Materials and Consumables			100,000
Total Cost Centre					191,399

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	5,545
Function Code	71040	Family and children		
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Other expense	5,545	
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			5,545	
Program	92002	Social Services Delivery			5,545	
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,545	
Operation	829770	Administration of Justice for Abused Children and Spouses	1.0	1.0	1.0	5,545

				Miscellaneous other expense	5,545
	2821007	Court Expenses			5,545

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Use of goods and services	3,000	
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			3,000	
Program	92002	Social Services Delivery			3,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000	
Operation	829751	Community Visit and Women Empowerment	1.0	1.0	1.0	3,000

				Use of goods and services	3,000
	2210406	Rental of Vehicles			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	100,000
Function Code	71040	Family and children		
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Other expense	100,000	
Objective	091025	Strengthen the livelihood empowerment against poverty programme.			100,000	
Program	92002	Social Services Delivery			100,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			100,000	
Operation	829787	Support to the Vulnerable	1.0	1.0	1.0	100,000

				Miscellaneous other expense	100,000
	2821021	Grants to Households			100,000

Total Cost Centre				108,545
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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 264,086
Function Code	70610	Housing development	
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Compensation of employees [GFS]			264,086
Objective	000000	Compensation of Employees	264,086
Program	92003	Infrastructure Delivery and Management	264,086
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	264,086
Operation	000000		264,086

Wages and salaries [GFS]			264,086
2111001	Established Post		264,086

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 64,898
Function Code	70610	Housing development	
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Non Financial Assets			64,898
Objective	091046	Increase access to safe, secure and affordable shelter	64,898
Program	92003	Infrastructure Delivery and Management	64,898
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	64,898
Project	829790	Procurement of Furniture for Zonal Councils	64,898

Fixed assets			64,898
3112211	Office Equipment		64,898

Total Cost Centre 328,984

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	70610	Housing development	
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Use of goods and services			6,000
Objective	091044	Improve investment for housing provision	6,000
Program	92003	Infrastructure Delivery and Management	6,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	6,000
Operation	829762	Internal Management of the Organisation	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 16,064
Function Code	70610	Housing development	
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Non Financial Assets			16,064
Objective	091044	Improve investment for housing provision	16,064
Program	92003	Infrastructure Delivery and Management	16,064
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	16,064
Project	829767	Rehabilitation of CHRAJ Office in Nkoranza	16,064

Fixed assets			16,064
3111255	WIP - Office Buildings		16,064

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 162,244
Function Code	70610	Housing development	
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Amount (GH¢)
Non Financial Assets			162,244
Objective	091044	Improve investment for housing provision	162,244
Program	92003	Infrastructure Delivery and Management	162,244
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	162,244
Project	829764	Counterpart Funding for SIF and AFD Water Projects	162,244

Fixed assets			162,244
3113110	Water Systems		162,244

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	688,364
Function Code	70610	Housing development		
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Non Financial Assets				688,364
Objective	091044	Improve investment for housing provision		688,364
Program	92003	Infrastructure Delivery and Management		688,364
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		688,364
Project	829766	Construct of 1No 2Storey Market Stores at Nkoranza	1.0 1.0 1.0	688,364
Fixed assets				688,364
3111304 Markets				688,364
Total Cost Centre				872,673

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	8,905
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				8,905
Objective	100105	Ensure sustainable development and management of the transport sector		8,905
Program	92003	Infrastructure Delivery and Management		8,905
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		8,905
Operation	829773	Routine Feeder Roads Engineering Monitoring	1.0 1.0 1.0	8,905
Use of goods and services				8,905
2210505 Running Cost - Official Vehicles				8,905

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Non Financial Assets				90,000
Objective	100105	Ensure sustainable development and management of the transport sector		90,000
Program	92003	Infrastructure Delivery and Management		90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		90,000
Project	829757	Opening up of Town/Feeder Roads	1.0 1.0 1.0	90,000
Fixed assets				90,000
3111309 Urban Roads				90,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	412,992
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Non Financial Assets				412,992
Objective	100105	Ensure sustainable development and management of the transport sector		412,992
Program	92003	Infrastructure Delivery and Management		412,992
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		412,992
Project	829758	Rehabilitation of 2km Asuano-Barnofour Feeder Road	1.0 1.0 1.0	60,085
Fixed assets				60,085
3111308 Feeder Roads				60,085
Project	829759	Rehabilitation of 3.6 km Akropong-Dandwa Feeder Road	1.0 1.0 1.0	77,864
Fixed assets				77,864
3111308 Feeder Roads				77,864
Project	829760	Rehabilitation of 5.2km Joe Nkwanta-Amponsah Krom-Meta Feeder Road	1.0 1.0 1.0	10,736
Fixed assets				10,736
3111308 Feeder Roads				10,736
Project	829761	Rehabilitation of 5km Ayerede-Dimango Feeder Road	1.0 1.0 1.0	264,308
Fixed assets				264,308
3111351 WIP - Roads				264,308
Total Cost Centre				511,898

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	160,070
Function Code	70360	Public order and safety n.e.c		
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				160,070
Objective	000000	Compensation of Employees		160,070
Program	92005	Environmental Management		160,070
Sub-Program	92005001	SP5.1 Disaster prevention and Management		139,431
Operation	000000		0.0 0.0 0.0	139,431
Wages and salaries [GFS]				139,431
2111001 Established Post				139,431
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		20,639
Operation	000000		0.0 0.0 0.0	20,639
Wages and salaries [GFS]				20,639
2111001 Established Post				20,639
Total Cost Centre				160,070
Total Vote				8,926,082

SECTOR / MDA / IMDA	Central GOG and CF		I G F		STATUTORY		OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	ABFA	Others	Goods	Service		Capex
Nkoranza South District - Nkoranza	2,278,651	1,826,688	6,373,231	60,010	498,371	0	510,381	0	180,419	1,682,852	1,842,470	8,926,082
Management and Administration	1,893,919	1,065,625	3,528,482	60,010	414,371	0	474,381	0	51,413	0	51,413	4,054,276
SP1: General Administration	1,893,919	1,065,624	3,528,481	60,010	414,371	0	474,381	0	51,413	0	51,413	4,054,275
SP3: Human Resource	0	1	0	0	0	0	0	0	0	0	0	1
Social Services Delivery	82,199	589,342	830,111	1,591,652	0	18,000	0	18,000	42,848	388,451	441,298	2,189,951
SP2:1 Education, youth & sports and Library services	0	663,398	619,827	686,224	0	0	0	0	0	0	0	686,224
SP2:2 Public Health Services and management	0	511,199	210,285	721,483	0	12,000	0	12,000	42,848	388,451	441,298	1,174,732
SP2:3 Social Welfare and community services	82,199	1,1745	0	93,944	0	6,000	0	6,000	0	0	0	293,944
Infrastructure Delivery and Management	388,234	49,812	170,962	619,008	0	12,000	0	12,000	0	1,263,801	1,263,801	1,894,609
SP4:1 Urban Roads and Transport services	0	8,905	90,000	98,905	0	0	0	0	0	412,892	412,892	511,898
SP4:2 Spatial planning	134,146	40,906	0	175,055	0	6,000	0	6,000	0	0	0	181,055
SP4:3 Public Works, rural housing and water management	264,086	0	80,962	345,048	0	6,000	0	6,000	0	850,888	850,888	1,201,656
Economic Development	262,335	12,1909	0	384,244	0	6,000	0	6,000	86,158	0	86,158	476,403
SP4:1 Agricultural Services and Management	262,335	12,1909	0	384,244	0	6,000	0	6,000	86,158	0	86,158	476,403
Environmental Management	339,844	0	0	339,844	0	0	0	0	0	0	0	339,844
SP5:1 Disaster prevention and Management	152,945	0	0	152,945	0	0	0	0	0	0	0	152,945
SP5:2 Natural Resource Conservation and Management	188,898	0	0	188,898	0	0	0	0	0	0	0	188,898

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	3,230,063	3,230,063	3,262,363
Management and Administration	0	0	0	566,938	566,938	572,607
Cater for Eventualities and Unplanned Projects	0	0	0	129,796	129,796	131,093
Procurement of Electricity Poles and bulbs	0	0	0	210,000	210,000	212,100
Support Community Self-Help Projects	0	0	0	227,142	227,142	229,414
Social Services Delivery	0	0	0	1,228,562	1,228,562	1,240,848
Completion of 1No classroom Block with ancillaries at Pruso	0	0	0	76,280	76,280	77,043
Completion of 1No classroom Block with ancillaries at Dotobaa	0	0	0	76,280	76,280	77,043
Construction of 1N0 3units KG Block at Bonsu	0	0	0	235,684	235,684	238,041
Construction of Mini Market at Nkoranza Estates	0	0	0	231,582	231,582	233,898
Completion 1No Clinic at Akuma Dumase	0	0	0	210,285	210,285	212,387
Completion of 2No 6-SeaterINSTL Laterine at Akuma Health Centre and Slamkrom	0	0	0	4,443	4,443	4,488
Completion of 2No. 5 Seater KVIP Institutional Latrines at Dotobaa, KG & Primary and 2No. 5-Seater KVIP Institutional Latrines at	0	0	0	4,259	4,259	4,302
Completion of 6No. 3-Seater KVIP Institutional Latrines at Koforidua, Brahoho Presby Prim. & JHS and Asuoano Primary & JHS	0	0	0	7,740	7,740	7,818
Completion of 1No 6 Seater and 1No 4SeaterINSTL LAT at Ntanaso and Kyerefene	0	0	0	3,613	3,613	3,649
Completion of Drilling and Construction of 10No. Boreholes Districtwide	0	0	0	14,344	14,344	14,487
Completion of Water Supply System at Ayerede	0	0	0	173,714	173,714	175,451
Completion of Water Supply System at Nkwabeng	0	0	0	190,337	190,337	192,241
Infrastructure Delivery and Management	0	0	0	1,434,563	1,434,563	1,448,908
Opening up of Town/Feeder Roads	0	0	0	90,000	90,000	90,900
Rehabilitation of 2km Asuano-Barnofour Feeder Road	0	0	0	60,085	60,085	60,685
Rehabilitation of 3.6 km Akropong-Dandwa Feeder Road	0	0	0	77,864	77,864	78,642
Rehabilitation of 5.2km Joe Nkwanta-Amponsah Krom-Meta Feeder Road	0	0	0	10,736	10,736	10,843
Rehabilitation of 5km Ayerede-Dimango Feeder Road	0	0	0	264,308	264,308	266,951
Procurement of Furniture for Zonal Councils	0	0	0	64,898	64,898	65,547
Counterpart Funding for SIF and AFD Water Projects	0	0	0	162,244	162,244	163,867
Construct of 1No 2Storey Market Stores at Nkoranza	0	0	0	688,364	688,364	695,248
Rehabilitation of CHRAJ Office in Nkoranza	0	0	0	16,064	16,064	16,225
Grand Total	0	0	0	3,230,063	3,230,063	3,262,363