



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AHANTA WEST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

The Ahanta West District Assembly (AWDA) is located along the southern coast of Ghana. In 1988, the District was carved out of the then Sekondi-Takoradi Metropolitan Authority , now the Sekondi – Takoradi Metropolitan assembly (STMA) and therefore became an autonomous District under Legislative Instrument LI 1395. The District has 123m settlements with Agona Nkwanta as District Capital. The District is located at the Southernmost of Western Region with Nzema East Municipal on the West, Tarkwa Nsuaem Municipal and Mpohor to the North, Sekondi Tarkoradi Metropolitan Assembly on the East and Gulf of Guinea to the South. The District has a land area of 591km² and covers approximately 2.47% of Western Resgion total surface area

2. POPULATION STRUCTURE

AWDA has a population of 106,215 made up of 50,999 males representing 48.01% and 55,216 females representing 51.99% according to the 2010 Ghana’s Population and Housing Census (PHC). The number of households in the District is 26,095 and persons per household is 4.1 (Regional avg 4.2, nat. avg 4.4). AWDA has six Area Councils namely, Agona, Apowa, Abura Busua Dixcove and Ewusiejoe. The

District Also have 36 elected Assembly members and fifteen appointees.

3. AGRICULTURE

Agriculture continues to play an important role in the economy of the District, providing both full-time and part-time employment for about 38.1 of the labour force. About 12,325 households representing 47.2% of the total households are estimated to be engaged in agriculture. Major food crops includes cassava, plantain, maize, rice, yam and vegetables. Prominent cash crops are oil palm and rubber. livestock rearing, in the District includes birds category (chicken 63.1%, duck 2.9%) and ruminants (goats 20.8%, sheep 5.9%)

4. MARKET CENTRE

The District has one of the biggest market in the country, which attracts traders from far and near throughout the year. Selling of fish is the main business in the market.

5. SOCIAL SERVICES

Social services comprise of the provision of public services such as education, health, water and sanitation to promote the socio-economic well-being of the people in the Ahanta West District.

6. EDUCATION

The District has a fair share of educational institutions ranging from nursery to Senior High. This comprises of 110 Kindergarten, 103 primary schools, 79 JHS, 3 SHS and 1 Technical and Vocational Institute. There are total of 1588 teachers in the District which 965 are trained and 623 untrained. Total enrolment in the District is 46,915, 23223 are boys representing 49.51% while 23,69250 are girls representing 50.49%

7. HEALTH

There are 21 health facilities in the District; One (1) District Hospital, Three (3) Health Centres, five(5) Clinics and 12 CHPS compounds serving 100 communities

8. ROAD NETWORK

The total length of road within the District is 200km including 80 km feeder roads and 120 km trunk roads. 70% of the roads conditions are good, 20% are fairly good and 10% are poor

9. WATER AND SANITATION

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the District. Also, the Community Water and Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the District. There are 147 boreholes in the District of which 113 are functional. Hung Dug wells-16, small town water system-3, pipe borne-5, serving 73,329(58.0%)

There are a total of 24 public toilets and 47 (household) in the District. This is distributed between Aqua Privy (14). Evidently, Aqua Privy is preferred over the water closet.

10. TOURISM

The district has attractive seashores, historical monuments, fishing village, primeval forest giving it's the potential for tourism.

Notable among these are: Busua Beach Resort, River delta at sea coast village of pumponie, wooded beach near Dixcove, "icon" lighthouse at the farthest point in Ghana, Cape Three Point.

Out of the eight forts and fortress in the region, four of them are situated in the District.

11. VISION OF THE DISTRICT ASSEMBLY

To be the most efficient, effective and best District in Ghana in terms of the provision of social amenities and resources for the socio-economic development of our people.

12. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

We exist to improve the quality of life of our people by efficiently and effectively mobilizing our human and material resources with our development partners for socio-economic development and growth.

GOAL

The goal of the AWDA is to improve the quality of life of our people through enhanced access to social and economic infrastructure

CORE FUNCTIONS

The Ahanta West District Assembly (AWDA) like other Assemblies derives its functions from sections 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462 broadly these function which are deliberative and executive in nature, the functions are aimed at attaining the objectives set out above. The core functions of AWDA are outlined below:

- Responsible for the overall development of the District
- Coordinates, integrates and harmonize the execution of programs and projects under approved development plans for the District and other development programmes.
- Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.

- Initiate programmes for the development of basic infrastructure and provide District works and services
- Ensure improvement and management of human settlements and the environments
- Promote and support productive activity and social development
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved and development plans
- Ensure the maintenance of security and public safety in the District in collaboration with national and local security agencies
- Ensure ready access court in the District for the promotion of justice.

PART B: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The GSGDA II contains several Policy Objectives out of which 12 are relevant to the Ahanta West District Assembly and these are:

- Improve fiscal revenue mobilization and management.
- Improve public expenditure management.
- Create enabling environment to accelerate rural growth and development.
- Create and sustain an accessible, affordable, reliable, effective and efficient transport system that meets user needs.
- Improve Agricultural productivity through improved methods.
- Adopt sector-wide approach to water & environmental sanitation delivery.
- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.
- Integrate and institutionalize district level planning and budgeting through the participatory process at all levels

BROAD OBJECTIVES IN LINE WITH THE GSGDA II

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
Management and Administration	Improve public expenditure management	Provides logistics and other administrative services.
	Ensure effective resource mobilization	Provides sound financial management of the District Assembly's resources
	Promote and improve performance in the public service	Provides sound financial management of the District Assembly's resources
		Improve on the capacities of staff within the Assembly in their respective fields.

Infrastructure Delivery and Management	Ensure improvement and management of human settlements and the environment	Ensures orderly settlements and facilitate permit acquisition
		Ensures the provision of infrastructure by leading tendering processes as well as maintaining and rehabilitating existing assets
Social Services Delivery	To enhance equitable access to health services	Support teacher trainees and ensures the provision of educational logistics
	To increase inclusive and equitable access to education at all levels	Provides access to health care delivery
	Ensure effective social protection by targeting the poor and vulnerable	Undertakes programmes geared towards the empowerment of the marginalized in society
Economic Development	Improve agriculture productivity through improved methods	Provides safe and convenient for trade
	To ensure competitiveness of SMEs through enhanced training	Provides administrative and logistical support to farmers. Provides extension services.
Environmental and Sanitation management	To ensure the management and protection of disasters	Provide support to disaster victims

2. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Description	Indicator	Unit of Measurement	Baseline	Latest Status	Target
			2016	2017	2018
Health facilities closer to the people		Number of CHPS constructed	10	12	15
Improve access to potable water		% Increase in potable water	58.5%	70.8%	76.6%
Dilapidated schools removed		Number of classrooms	11	20	25
Improved sanitation		% of population with access to household toilet	42.5%	52.2%	75.1%
Land and spatial planning enhanced		Number of communities with planning schemes	2	8	11
Youth empowered with employable skills		Number of youth trained with employable skills	0	20	40
Improved cash crop production		% increase in staple crop produced	10%	25%	40%

3. SUMMARY OF KEY ACHIEVEMENTS IN 2017

EXPENDITURE ASSETS		
Sector	Planned Output	Achievements
Admin, Planning & Budget Sector		
General Administration	Undertake DPCU Activities	Created a comprehensive database on educational infrastructure and logistics, water and sanitation
	Organise capacity building workshops for D A staff members and Assembly members	capacity building workshop on the Assembly system and Revenue mobilization was organized for 90 Unit committee members, 52 Assembly members and 30 heads of department (Males-140, Females-42)
	Undertake the valuation of selected immovable properties in the district (Phase III)	80 properties made up of 54 commercial, 10 industrial and 16 residential valued.
	Procure office equipment, furniture and fittings for departments and units of the Assembly	4 laptop computers, 8 desktops computers, 5 printers, 11 UPS and 1 high power photocopier machine procured for the various department
		Improvement in property rate collection by 50%

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	Procure 1No Pickup for the Revenue Unit of the Assembly	11 executive chairs and 7 executive tables procured for the various dept. 1No. double cabin pickup procured for the revenue unit.
Social Sector		
Education Youth & Sports	Support to organize annual District Mock Exams Financial assistance to brilliant but needy students	1 mock exams was organized for students More than 350 students have been supported financially with over GH ¢160,000.00
	Sponsor 30 students for the annual STME clinic	30 students were sponsored for the STME clinic
Health	Construction and completion of 10 No. classroom block with ancillary facilities Manufacture and Supply of 1100 school desk	2 completed and 8 have reached various completion stages 360 desks supplied so far
	Support the National Immunization and the District Malaria Control Programmes Support HIV and AIDS activities in the district	3 DAC meetings were organized. 1 consultative meeting was held with CHNs on defaulter tracing. 1 HIV testing and counselling campaign was held at Agona
		9 women who tested positive were referred to Dixcove Gov't hospital for treatment.

		Nkwanta market (308 people made up of 246 women and 62 men took the test)	Plastering completed for the New Amanful Clinic. Both Kejabil and Ewusiejoe CHPS are at the roofing level
	Construct 1 No. community clinic at New Amanful		
	Construct 2No. CHPS at Ewusiejoe and Kejabil		
		15 Early Childhood institutions within the Agona Circuit monitored. Disbursed LEAP and PWDs funds to 497 members made up of 378 females and 119 males. Total amount disbursed was GH¢88,792.00 and GH¢108,400.00 for LEAP and PWDs, respectively.	1 school was closed down due to non compliance and irregularities
Social Welfare and Community Development	Monitor Day care centres, NGOs, CBOs operating in the District. Disburse the PWD funds and the LEAP funds	Undertook girl child education in 7schools (Arthur Fischer, Apowa Methodist DA, Ewusiejoe DA, Butre DA, Agona DA (A&B) and Azaani DA	
Infrastructure sector	Organize social education programs		
Works	Undertake regular maintenance of feeder roads in the District .	80.9 km of feeder roads have been reshaped	
	Complete 1 No. 2-storey District Police headquarters Create Access roads within new settlements at Agona Construct 2No. Market sheds	Provision of ancillary facilities. 11.4km of access road have been constructed within new settlements in Agona 2No.	

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		Market sheds constructed. 900 bags of cement, 60 packets of roofing sheets supplied to communities	
	at Agona Nkwanta market Support Self-Help Projects		
		2 Statutory Planning and 2 Technical meetings have been organized. Kwekutsiakrom Industrial Area local plan and Ankyeryin local plan prepared and approved 122 sites inspection conducted Surveying, pillaring and cadastral site plan of 19.70 acres land the community day school at Sankor completed 2.45 acres land for Police station at Princess Town has been acquired. Surveying and site plans prepared	Indenture to be submitted to Lands Commission for registration.
Physical planning	Organise 4 Statutory Planning and 4Technical Committee meetings Prepare Planning Schemes for 2 communities Undertake sites inspection in the district Acquire land banks for future developments		
Economic sector			
Agriculture	Create environment for planting for food, jobs and investment in the DA. Establish high yielding cassava variety (Cape vars bankye) in 7 communities as planting material for farmers. Conduct disease surveillance on poultry and livestock. Undertake vaccination of poultry against New castle disease and pets against rabies.	Enabling environment created, consultation completed and technical advice given to the farmers. 7 acres of high yielding cassava variety established. Disease surveillance on 30 cattle, 150 sheep, 170 goats and 164 poultry conducted. 5,734 birds vaccinated against New castle disease. 620 dogs and 4 cats vaccinated against rabies.	

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	Train farmers on the use of orange fresh sweet potato. Undertake data collection for E agriculture dev't and access to subsidized fertilizer	48 farmers (8 males and 40 females) trained on the use of orange fresh sweet potato 1377 farmers (631 males and 746 females) benefitted from varying Agric technologies. 1035 farmers (475 males, 560 females) have been registered.	
Trade and industry	Conduct follow-ups activities on BAC clients	Follow-ups conducted on 61 clients (9 males and 52 females) who participated in the community base skills training in Batik Tie & Dye, Soap making, Beads production.	
Environmental Sector			
	Maintenance of final disposal Site and disinfection of dug wells Undertake food vendors screening exercise Monitor Universal salt iodation programme	2 maintenance exercises have been conducted At the final disposal site. 220 hand dug wells disinfected in the district. 350 food vendors screened and issued with certificate Monitored Universal Salt Iodation in 3 markets among 34 salt sellers.	
Environmental health	Carry out public education activities on sanitation mgt. Collection and lifting of refuse.		

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		9 National Sanitation days observed	
		1 No. borehole constructed 12 refuse containers procured and are in use.	
	Construct 1No. Borehole and other ancillary facilities at the Slaughter house in Agona Nkwanta.	1 No. skip truck procured.	
	Procure 12 No. Refuse containers for waste management. Construct 2No. Refuse bay at Agona Nkwanta and Aboadi	1 No. cesspool emptier procured	
	Procurement of 1No skip truck. Procure of 1 No cesspool emptier. Procure of 1000 pieces liter bins	1000 No litre bins procured	2No. Refuse bay construction in progress.
Disaster management	Organise public education on domestic fire bush fire and rainstorm in disaster prone areas Organise capacity building workshop for 24 staff members Provide support to disaster victims	4 public education organised in 4 Zones. Ewusiejoe, Agona, Abura and Dixcove. 2-day workshop on situational report writing and prevention and management of disaster mechanisms was organised for 11 zonal coordinators and 13 office staff members (Males-20, Females-4)	

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4. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)							
EXPENDITURE ITEM	2015		2016		2017		% PERFORM. ACTUAL/BUDGET
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
Comp.	1,723,666.00	1,961,830.00	1,866,704.00	1,706,226.02	2,064,504.00	1,460,239.70	71
Goods and Services	686,241.07	552,027.00	688,674.00	918,179.31	922,850.20	598,353.13	65
Assets	227,401.00	152,042.00	215,125.00	296,703.49	205,952.80	149,588.30	72.63
Total	2,637,308.07	2,665,899.00	2,770,503.00	2,627,372.82	3,193,307.00	2,208,180.13	70

**PART B: BUDGET PROGRAMME SUMMARY
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

1. Budget Programme Objectives

- To address the administrative needs of the District with regards to the General Administration, Human resource, planning as well as Budget Preparation, Monitoring and Evaluation of the Assembly.
- To coordinate resource mobilization, improve financial management and timely reporting.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of District Assembly through implementation of policies formulated, planning, coordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the sector.

The Program is to be delivered by the Assembly through the Central Administration Department and the Finance Department. The various organization units involved in the delivery of the program include;

- Administration and Human Resource Unit
- Finance and Revenue units
- Developmental planning unit, budget unit and the monitoring and evaluation team
- Procurement and stores unit
- Security unit

The program is being implemented with the support of all staff of the above-mentioned departments who are about 86 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants, Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

The Program involves five (5) functional areas. These are:

- To provide logistics to implement the assembly's policies and programme
- To institutionalize accountability framework
- To improve fiscal revenue mobilisation especially internally generated revenue of the Assembly.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is also sought to implement specific activities within the program.

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Improve public expenditure management.

2. Budget Sub-Programme Description

This Sub-Programme provides logistical services such as transport, cleaning services, security, maintenance and stores management. The programme also provides administrative support to the various departments and ensure effective implementation of internal control procedures as well as a framework to be accountable to the citizenry.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 71 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Management performance improved	Number of Management meetings	12	24	24	24	26
Monthly financial reports prepared	Number of financial reports	12	12	12	12	14
Stakeholders participation strengthened	Number of stakeholders meeting	2	3	3	3	5

1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	Purchase 2 laptops computers, 6 desk top computers, 5 printers, 11 UPS and 1 high powered photocopier machine
Protocol	
Acquisition of Movable and immovable assets	

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve fiscal revenue mobilisation and management

2. Budget Sub-Programme Description

Finance and Revenue Mobilization seeks to ensure transparency and accountable procedures in public expenditure management. The sub-programme accounts for the revenue generated as well as expenses made by the assembly. To achieve the said objective Assembly needs to prepare and implement Revenue Improvement plans while reporting on our financial status on time

The funding of the Sub-Programme will be DACF, DDF and IGF.

The Challenges include, inadequate staffing levels and logistics

Under this sub programme, total staff strength of 16 would carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 th of the following month	12	12	12	12	12
Prepare Annual Financial Reports	Annual Financial Report submitted by 31 st March, of the following year	31 st March, 2017	31 st March, 2018	31 st March, 2019	31 st March, 2020	31 st March, 2021
Internally generated fund mobilized for local development	Percentage growth	1,010,449.67	25%	10%	10%	10%

Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	4	4	4	4	4
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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
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	
Budget Performance Reporting	

PROGRAMME 1: Management and Administration
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To prepare plans that serves as a bases for budget preparation and its corresponding Monitoring and Evaluation of all activities within the Assembly.

2. Budget Sub-Programme Description

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the Assembly. With the assistance of Budget Committee prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DDF and IGF. The Challenges include, lack of funds and logistics. Under this sub programme, total staff strength of 7 would carry out the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
DPCU Quarterly meetings held	Number of filed quarterly minutes	4	4	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	4	4	4	4

Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 st October of the year	31/10/2015	31/10/2016	31/10/2017	31/10/2018	31/10/2019
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 st October of the year	31/10/2015	31/10/2016	31/10/2017	31/10/2018	31/10/2019

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget Preparation	
Policy and Programme Review Activities	
Publication and Dissemination of Policies and Programmes	

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 1: Management and Administration
SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

To manage and develop the Human Resource needs of the Assembly.

2. Budget Sub-Programme Description

This sub-programme intends to manage and develop the Human Resource needs of the Assembly through the implementation and the monitoring of staff performance appraisal as well as the continuous professional training of staff within the District. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 1 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the Staff of the Assembly's Departments, units and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	4	7	7	7	7
Performance management of staff	Number of appraised staff	108	117	117	117	117
Promotion of Staff	Number of promoted staff	5	8	8	10	12
Training of Staff	Number of Staff Trained	96	117	117	117	117
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	10	12	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 Development	Organise training workshop for Assembly Staff.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Assembly.

2. Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

The program is being implemented with the total support of all staff of the above-mentioned departments who are 11 involved in the delivery of the programme. They include Engineers, Technicians, surveyors and other supporting staff.

The Program is being funded through the Assembly’s annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To establish a framework for human settlement
- To accelerate the provision and development of Infrastructure throughout the District

BUDGET SUB-PROGRAMME SUMMARY

**PROGRAMME 2: Infrastructure Delivery and Management
SUB - PROGRAMME 2.1 Physical and Spatial Planning**

1. Budget Sub-Programme Objective

To establish a framework for human settlement

2. Budget Sub-Programme Description

This sub-programme seeks to establish a framework for human settlement that will enhance an orderly and spatial planning development within the District through proper issuance of building permit in accordance with the various community planning schemes in the municipality. The funding of the Sub-Programme will be DACF, UDG and IGF Budget. The Challenges includes inadequate funds, low staff strength and logistics

A total staff strength of 5 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are traditional authorities, Businesses and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%
Issuing of Building permit	Number of Building permit issued	34	29	50	70	90

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Development and Management of Database	
Publications, Campaigns and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

To accelerate the provision and development of Infrastructure throughout the District.

2. Budget Sub-Programme Description

This sub-programme seeks to maintain roads to standards that will enhance efficient transportation of people, goods and services, construction and renovation of buildings, maintenance of equipment among others through contract awarding, direct labour and regular and periodic monitoring. The funding of the Sub-Programme will be DACF, DDF and IGF Budget. The Challenges include, inadequate staffing levels and logistics

A total staff strength of 6 would carry out the implementation of the sub-programme. The beneficiaries of this sub-program are the staff Departments, units and

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction of roads	Length of Roads constructed (in KM)	46.3	100	100	100	100
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	1	1	2	2
Provision of water	Number of communities provided with potable water	10	10	10	10	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
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Acquisition of Movable and Immovable

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

This programme seeks to achieve the objectives listed below

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

2. Budget Programme Description

This programme seeks to ensure that the Social Service Delivery is provided equitably within the District with regards to increasing inclusive and equitable access to education at all levels, improving quality of health service delivery and making social protection effective especially for the poor and vulnerable.

The Program is being delivered by the Assembly through the Ghana Education Service, Ghana Health Service, National Youth Authority and the Department of Social Welfare and Community Development. The various organizational units involved in the delivery of the program are as follows;

- National Youth Authority
- Social Welfare
- Community Development
- Disease Control Unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are over 72 staff involved in the delivery of the programme. They include Medical Officers, Teachers, Nurses, Administrators, Directors, Social and Community Developers and other auxiliary staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves three (3) sub-programs which seek to:

- Increase inclusive and equitable access to education at all levels.
- Improve quality of health services delivery including mental health services.
- Make social protection effective by targeting the poor & vulnerable.

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

2. Budget Sub-Programme Description

This sub-programme seeks to ensure that every child of school going age gets access to basic school in their community or closer to their community. It also seeks to ensure that basic school furniture (mono and dual desks, teachers writing tables and chairs) as well as provision of classroom blocks with essential facilities are provided to enhance teaching and learning activities. Brilliant but needy students within the District would also be financially assisted to access secondary education. The delivery of this sub programme would benefit first children of school going age and the Citizens within the District as a whole. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 38 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff at various educational levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Construction of schools	Number of schools constructed	4	6	6	10	12
Financial support to students provided	Number of students supported financially	350	350	350	400	450
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	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
Evaluation and Impact assessment activities	Construction of 1No. 3 unit Classroom Block with ancillary facilities - Agona
	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Abaase Tumentu
	Construction of 1No. 2 unit K.G Block with ancillary facilities- Ahanta Ayinase
	Construction of 1No. 6 unit Classroom Block with ancillary facilities-Azani
	Construction of 1No. 2-storey Boys' Dormitory at Baidoo Bonsoe Senior High Technical School-Agona Nkwanta
	Manufacture and Supply of 1,100 pieces of school furniture- District wide

BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 3: SOCIAL SERVICES DELIVERY
SUB - PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

Improve quality of health services delivery including mental health services.

2. Budget Sub-Programme Description

The sub-programme exists to improve access and quality of healthcare services at the community facility level with emphasis on disease prevention and control as well as provide more health facilities through health infrastructure development. It also creates and increases awareness of non-communicable disease. The Ghana Health Service is responsible to carry out this Sub-Programme with its staff strength of 150 spread across the various health facilities within the District.

The sub programme would be achieved through provision of various health infrastructure projects and support to important health activities within the District. The various units such as, Non-Communicable Disease unit, Health Directorate, Reproductive and Child Health would be key in the delivery of the sub programme to the benefit of the General Public within the Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF. The Challenges envisaged may include inadequate funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Provision of CHPS compound	Number of CHP zones constructed	3	2	2	3	4
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2

Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	30	40	40	40	50
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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
Publications, Campaigns and Programmes	Construction of 1No. 2-Storey Community Clinic Ground Floor only)- New Amanful
	Construction of 1No. CHPS compound- Ewusiejoe
	Construction of 1No. CHPS compound- Kejabil

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

Make social protection effective by targeting the poor & vulnerable.

2. Budget Sub-Programme Description

This Sub-Programme provides social protection to by targeting the poor and vulnerable as Brilliant but needy students, people living with disability, people living with HIV and AIDS. The sub-programme also provides financial support to the various vulnerable and marginalised groups in the District.

The sub programme would be achieved through various meetings with key stakeholders at all levels and reporting on these engagement as such, the community development unit, social welfare unit and the various committee members involved in social work would be key in the delivery of the sub programme to the benefit of Assembly members, NGO's, marginalized groups. The funding sources for this Sub-Programme are DACF, DDF and IGF. Under this sub programme, a total staff strength of 11 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staffing levels.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Monitor day care activities	Number of early childhood institutions monitored	15	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	497	500	500	500	500

Sensitise communities on girl child education	Number of schools sensitized on girl child education	7	10	10	10	10
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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
Gender related activities	
Information, Education and Communication	

**BUDGET PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

1. Budget Programme Objectives

To create an enabling environment to accelerate rural growth and development whiles Improve Agricultural productivity through improved methods.

2. Budget Programme Description

This programme seeks to ensure that the Economic infrastructure is provided equitably within the Assembly as well as Agricultural productivity are increased through improved methods. This sub programme would be achieved through the construction of Markets, Developing Inland valley rice production, training of farmers to modern methods and linking small and Medium entrepreneurs to access financial assistance.

The Program is being delivered by the Assembly through the Department of Agriculture and other allied units within the Assembly. The various organizational units involved in the delivery of the program include;

- Animal Production and Husbandry unit
- Crop services
- Agriculture Engineering
- Veterinary Service
- Extension services
- PPRS
- PPMED
- MIS
- National Board for Small Scale Industry

The program is being implemented with the total support of all staff of the above-mentioned departments who are 30 involved in the delivery of the programme. They include Engineers, Technicians, Extension officers, Training instructors and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- Create enabling environment to accelerate rural growth and development.
- Improve Agricultural productivity through improved methods.

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB - PROGRAMME 4.1 Trade, Tourism and Industrial development**

1. Budget Sub-Programme Objective

- Create enabling environment to accelerate rural growth and development.

2. Budget Sub-Programme Description

This Sub-Programme seeks to create an enabling environment to accelerate rural growth and development through the provision of markets in various communities within the District. It also aims to develop skills and build the capacity of small medium scale businesses to have credit to financial institutions within the District.

The National Board for Small Scale Industries (NBSSI) through its Rural Enterprise Programme would lead this sub programme which would benefit traders, women groups, trade associations as well as individual businesses in the District Assembly. The funding sources for this Sub-Programme are DACF and IGF. Under this sub programme, a total staff strength of 3 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Conduct follow-ups activities on BAC clients	Follow ups conducted	61	70	70	70	70
Rehabilitation of Markets	Construction of market shed	1	2	2	2	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Information, Education and Communication	Construct 2No. Market Sheds and Ancillary Facilities at Agona market

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

1. Budget Sub-Programme Objective

- Improve Agricultural productivity through improved methods

2. Budget Sub-Programme Description

This Sub-Programme seeks to improve Agricultural productivity through improved methods and the provision of extension farm support to farmers in various communities within the District. It also aims to develop skills and build the capacity of farmer based organisations to have credit to financial institutions and farm inputs from suppliers within the District.

The various units under the Department of Agriculture of the Assembly would lead this sub programme which would benefit farmers, farmer based organisations groups, Agro trading businesses as well as individual businesses in the Assembly. The funding sources for this Sub-Programme are: GOG, DACF and IGF while donor funds would be sought to undertake some specific programmes. Under this sub programme, a total staff strength of 25 would be needed to carry out the implementation of these sub-programmes. The main Challenge envisaged is inadequate funds to undertake this sub programme extensively.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	5,734	6,000	6,000	6,000	7,000
Linking FBO's to Input suppliers	Number of FBO's linked to input suppliers	1	2	2	2	2
Building capacity of farmers	Number of farmers trained	155	155	200	250	350

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Food security	Organize Farmers' Day Celebration - District wide
	Train farmers on the use of orange fresh sweet potato

**BUDGET PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

1. Budget Programme Objectives

To accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the District.

2. Budget Programme Description

This programme seeks to adopt sector-wide approach to accelerate the provision of improved environmental sanitation services whiles improving internal security for protection of life and property in disaster prone areas within the District.

The Program is being delivered by the Assembly through the Environmental Health, and National Disaster and Management Organisation Sections. The various organizational units involved in the delivery of the program include;

- Hygiene unit
- Water and sanitation units
- Refuse Collection unit
- Disaster unit

The program is being implemented with the total support of all staff of the above-mentioned departments who are 38 involved in the delivery of the programme. They include Public Health Engineers, Environmental Health Technicians, Artisanal staff and other supporting staff.

The Program is being funded through the Assembly's annual budgets with Government of Ghana contribution. However, donor support is being sought to implement specific activities within the program. This program involves two (2) sub-programs which seek to:

- To accelerate the provision of improved environmental sanitation services
- To improve internal security for protection of life and property

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT
SUB - PROGRAMME 5.1 Disaster prevention and Management**

1. Budget Sub-Programme Objective

- Improve internal security for protection of life and property

2. Budget Sub-Programme Description

This Sub-Programme provides Educational campaigns services such as public education of radio stations, awareness creation and various sensitisation programmes to be undertaken within the District in the coming year. The sub programme also provides logistical support to disaster victims and the General public as a whole when disaster occurs in the District.

The sub programme adopts a preventive approach through various engagement with key stakeholders at all levels and reporting on these engagements. As such, the disaster prevention unit and disaster management unit would be key in the delivery of the sub programme to the benefit of Assembly. The funding sources for this Sub-Programme are DACF, DDF and IGF Budget. Under this sub programme, a total staff strength of 20 would be needed to carry out the implementation of these sub-programme. The Challenges envisaged may include inadequate funds and inadequate staffing levels

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organize Disaster Prevention Programmes against flooding – District wide	Number of Disaster Prevention Programmes against flooding Organized	12	12	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	4	6	6	6

Organize capacity building workshop for 24 staff members	Number of workshops organised	2	2	4	4	4
Organize Awareness Programmes on Climate Change and its Impacts - District Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	12	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
Climate Change Policy and Programmes	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

- Adopt sector-wide approach to water & environmental sanitation delivery.

2. Budget Sub-Programme Description

This Sub-Programme is aimed at controlling environmental factors that can potentially affect health of citizens within the District. It is targeted towards preventing outbreaks disease and creating a health-supportive environment for everybody. The sub-programme is also aimed at facilitating improved environmental sanitation and good hygiene practices in both rural and urban Ghana. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub programme would be achieved through provision of logistical and services supports such as citing of refuse containers and refuse bays in the various communities and collecting these refuse containers in time when they are full. It also seeks to provide litre bins to institutions and individuals as well as clearing of refuse dumps in its bid to create a clean environment with the District, meetings with key stakeholders at all levels and reporting on these engagements. As such, the audit unit, registry unit and the various committee members would be key in the delivery of the sub programme to the benefit of all inhabitants of the District. The funding sources for this Sub-Programme are DACF, and IGF. Under this sub programme, a total staff strength of 28 would be needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
National Sanitation Day Campaign undertaken	Number of NSD observed	12	12	12	12	12

Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	280	345	400	400	400
Construction Public Toilet	Number of Public toilets constructed	2	3	5	5	5

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Cleaning and General Services	Procurement of 1No. pick-up for Environmental health Unit.
	Purchase 10No. Refuse Containers - Selected Communities
	Maintenance of Final Disposal site –
	Construct borehole and other facilities at the slaughter house in Agona Nkwanta

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,333,893		
080206 Improve public expenditure management and budgetary control	0	2,182,806		
080601 Improve prvt sect prod'tivity & competitiveness domestically & globally	0	20,000		
082002 Promote sustainable environmental management for agriculture development	0	267,060		
090103 Enhance quality of teaching and learning	0	282,000		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	77,612		
091023 Formulate & implement prog & project to reduce vulnerability & exclusion.	0	56,157		
091029 Create awareness on the importance of tourism, culture and creative arts	0	8,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	0		
091107 Improve access to sanitation	0	1,434,000		
100102 Create & sustain an efficient & effective trans't systems	0	283,000		
100129 Promote effective disaster prevention and mitigation	0	50,000		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	1,121,065		
110109 Ensure Full Political, Administrative and Fiscal Decentralisation.	8,477,824	0		
110117 Promote mainstreaming of gender into the policy cycle.	0	451,648		
Grand Total ¢	8,477,824	8,567,241	-89,418	-1.04

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
220 01 01 001 25	8,477,823.84	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 110109 Ensure Full Political, Administrative and Fiscal Decentralisation.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,829,263.84	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,380,089.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,021,298.00	0.00	0.00	0.00
1331003 DACF - MP	360,000.00	0.00	0.00	0.00
1331005 HIPC	8,858.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	75,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	57,746.84	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	594,859.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	280,000.00	0.00	0.00	0.00
Property income [GFS]	1,195,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	120,000.00	0.00	0.00	0.00
1412002 Concessions	1,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	501,500.00	0.00	0.00	0.00
1413001 Property Rate	501,000.00	0.00	0.00	0.00
1413002 Basic Rate (IGF)	6,500.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	0.00	0.00	0.00	0.00
Sales of goods and services	451,460.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	0.00	0.00	0.00
1422005 Chop Bar License	1,200.00	0.00	0.00	0.00
1422007 Liquor License	0.00	0.00	0.00	0.00
1422009 Bakers License	1,250.00	0.00	0.00	0.00
1422010 Bicycle License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	0.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	0.00	0.00	0.00	0.00
1422016 Lotto Operators	1,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	8,400.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	156,800.00	0.00	0.00	0.00
1422023 Communication Centre	0.00	0.00	0.00	0.00
1422024 Private Education Int.	3,300.00	0.00	0.00	0.00
1422025 Private Professionals	1,250.00	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
1422029 Mobile Sale Van	0.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,200.00	0.00	0.00	0.00
1422036 Petroleum Products	8,400.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,800.00	0.00	0.00	0.00
1422040 Bill Boards	3,000.00	0.00	0.00	0.00
1422042 Second Hand Clothing	650.00	0.00	0.00	0.00
1422043 Vehicle Garage	0.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	0.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	250.00	0.00	0.00	0.00
1422051 Millers	0.00	0.00	0.00	0.00
1422052 Mechanics	700.00	0.00	0.00	0.00
1422053 Block Manufacturers	1,500.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	320.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	1,500.00	0.00	0.00	0.00
1422067 Beers Bars	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	0.00	0.00	0.00	0.00
1422079 Mining Permit	500.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	1,000.00	0.00	0.00	0.00
1422113 Bridal House	0.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	0.00	0.00	0.00	0.00
1422115 Cold storage facilities	0.00	0.00	0.00	0.00
1422117 Courier Services	0.00	0.00	0.00	0.00
1422118 Customs Bonded Warehouse/Container Depot	0.00	0.00	0.00	0.00
1422119 Drilling Companies	0.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	0.00	0.00	0.00	0.00
1422126 Market & Other Facilities Management Companies	0.00	0.00	0.00	0.00
1422127 Non Governmental Institution	0.00	0.00	0.00	0.00
1422128 Telecommunication Companies	0.00	0.00	0.00	0.00
1422130 Transport unions	0.00	0.00	0.00	0.00
1422132 Treatment/ Storage Plant	0.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	0.00	0.00	0.00	0.00
1422143 Gold Business	0.00	0.00	0.00	0.00
1422145 Haulage Companies	0.00	0.00	0.00	0.00
1422148 Printing Services	0.00	0.00	0.00	0.00
1422149 Electronic/Media Services	0.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	0.00	0.00	0.00	0.00
1422155 Registration fee	0.00	0.00	0.00	0.00
1422157 Building Plans / Permit	0.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	0.00	0.00	0.00	0.00
1423001 Markets	162,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,000.00	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
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	0.00	0.00	0.00	0.00
1423018 Loading Fees	36,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	4,500.00	0.00	0.00	0.00
1423090 Casino and Slot Machines (Gaming)	6,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	0.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423528 Development Levy	6,000.00	0.00	0.00	0.00
1423839 Business /product promotion	0.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,100.00	0.00	0.00	0.00
1430016 Spot fine	2,100.00	0.00	0.00	0.00
Grand Total	8,477,823.84	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
Ahanta West District - Agona Nkwanta	0	0	0	8,567,241	2,367,232	2,357,232
	0	0	0	2,125,488	1,969,785	1,969,785
Management and Administration	0	0	0	907,929	917,008	917,008
Infrastructure Delivery and Management	0	0	0	368,351	280,539	280,539
Social Services Delivery	0	0	0	151,437	146,733	146,733
Economic Development	0	0	0	487,503	413,134	413,134
Environmental and Sanitation Management	0	0	0	210,268	212,371	212,371
	0	0	0	2,096,976	387,447	387,447
Management and Administration	0	0	0	1,471,111	387,447	387,447
Infrastructure Delivery and Management	0	0	0	371,865	0	0
Social Services Delivery	0	0	0	37,000	0	0
Economic Development	0	0	0	3,000	0	0
Environmental and Sanitation Management	0	0	0	214,000	0	0
	0	0	0	310,000	0	0
Management and Administration	0	0	0	41,000	0	0
Infrastructure Delivery and Management	0	0	0	170,000	0	0
Social Services Delivery	0	0	0	99,000	0	0
	0	0	0	3,274,677	10,000	0
Management and Administration	0	0	0	952,806	10,000	0
Infrastructure Delivery and Management	0	0	0	1,088,259	0	0
Social Services Delivery	0	0	0	273,612	0	0
Economic Development	0	0	0	130,000	0	0
Environmental and Sanitation Management	0	0	0	830,000	0	0
	0	0	0	83,600	0	0
Economic Development	0	0	0	83,600	0	0
	0	0	0	575,000	0	0
Management and Administration	0	0	0	50,000	0	0
Infrastructure Delivery and Management	0	0	0	85,000	0	0
Social Services Delivery	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	440,000	0	0
	0	0	0	101,500	0	0
Management and Administration	0	0	0	51,500	0	0
Infrastructure Delivery and Management	0	0	0	50,000	0	0
Grand Total	0	0	0	8,567,241	2,367,232	2,357,232

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West District - Agona Nkwanta	0	0	0	8,567,241	2,367,232	2,357,232
Management and Administration	0	0	0	3,474,346	1,314,455	1,304,455
SP1.1: General Administration	0	0	0	2,373,803	942,031	932,031
21 Compensation of employees [GFS]	0	0	0	922,803	932,031	932,031
211 Wages and salaries [GFS]	0	0	0	918,012	927,192	927,192
21110 Established Position	0	0	0	623,012	629,242	629,242
21112 Wages and salaries in cash [GFS]	0	0	0	295,000	297,950	297,950
212 Social contributions [GFS]	0	0	0	4,791	4,839	4,839
21210 Actual social contributions [GFS]	0	0	0	4,791	4,839	4,839
22 Use of goods and services	0	0	0	1,312,000	0	0
221 Use of goods and services	0	0	0	1,312,000	0	0
22101 Materials - Office Supplies	0	0	0	82,000	0	0
22102 Utilities	0	0	0	147,000	0	0
22103 General Cleaning	0	0	0	6,000	0	0
22104 Rentals	0	0	0	118,000	0	0
22105 Travel - Transport	0	0	0	322,000	0	0
22106 Repairs - Maintenance	0	0	0	10,000	0	0
22107 Training - Seminars - Conferences	0	0	0	213,000	0	0
22109 Special Services	0	0	0	248,000	0	0
22111 Other Charges - Fees	0	0	0	5,000	0	0
22112 Emergency Services	0	0	0	145,000	0	0
22113	0	0	0	16,000	0	0
27 Social benefits [GFS]	0	0	0	6,000	0	0
273 Employer social benefits	0	0	0	6,000	0	0
27311 Employer Social Benefits - Cash	0	0	0	6,000	0	0
28 Other expense	0	0	0	73,000	0	0
282 Miscellaneous other expense	0	0	0	73,000	0	0
28210 General Expenses	0	0	0	73,000	0	0
31 Non Financial Assets	0	0	0	60,000	10,000	0
311 Fixed assets	0	0	0	60,000	10,000	0
31122 Other machinery and equipment	0	0	0	60,000	10,000	0
SP1.2: Finance and Revenue Mobilization	0	0	0	304,517	206,562	206,562
21 Compensation of employees [GFS]	0	0	0	204,517	206,562	206,562
211 Wages and salaries [GFS]	0	0	0	204,517	206,562	206,562
21110 Established Position	0	0	0	120,697	121,904	121,904
21111 Wages and salaries in cash [GFS]	0	0	0	83,820	84,658	84,658
22 Use of goods and services	0	0	0	100,000	0	0
221 Use of goods and services	0	0	0	100,000	0	0
22108 Consulting Services	0	0	0	100,000	0	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	343,680	148,343	148,343
21 Compensation of employees [GFS]	0	0	0	146,874	148,343	148,343
211 Wages and salaries [GFS]	0	0	0	146,874	148,343	148,343
21110 Established Position	0	0	0	146,874	148,343	148,343

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	196,806	0	0
221 Use of goods and services	0	0	0	196,806	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	196,806	0	0
SP1.4: Legislative Oversights	0	0	0	50,000	0	0
22 Use of goods and services	0	0	0	50,000	0	0
221 Use of goods and services	0	0	0	50,000	0	0
22105 Travel - Transport	0	0	0	50,000	0	0
SP1.5: Human Resource Management	0	0	0	402,346	17,520	17,520
21 Compensation of employees [GFS]	0	0	0	17,346	17,520	17,520
211 Wages and salaries [GFS]	0	0	0	17,346	17,520	17,520
21110 Established Position	0	0	0	17,346	17,520	17,520
22 Use of goods and services	0	0	0	335,000	0	0
221 Use of goods and services	0	0	0	335,000	0	0
22107 Training - Seminars - Conferences	0	0	0	190,000	0	0
22108 Consulting Services	0	0	0	70,000	0	0
22109 Special Services	0	0	0	75,000	0	0
26 Grants	0	0	0	50,000	0	0
263 To other general government units	0	0	0	50,000	0	0
26311 Re-Current	0	0	0	50,000	0	0
Infrastructure Delivery and Management	0	0	0	2,133,475	280,539	280,539
SP2.1 Physical and Spatial Planning	0	0	0	350,243	99,581	99,581
21 Compensation of employees [GFS]	0	0	0	98,595	99,581	99,581
211 Wages and salaries [GFS]	0	0	0	98,595	99,581	99,581
21110 Established Position	0	0	0	98,595	99,581	99,581
22 Use of goods and services	0	0	0	151,648	0	0
221 Use of goods and services	0	0	0	151,648	0	0
22101 Materials - Office Supplies	0	0	0	6,098	0	0
22105 Travel - Transport	0	0	0	68,550	0	0
22107 Training - Seminars - Conferences	0	0	0	32,000	0	0
22108 Consulting Services	0	0	0	20,000	0	0
22109 Special Services	0	0	0	25,000	0	0
28 Other expense	0	0	0	100,000	0	0
282 Miscellaneous other expense	0	0	0	100,000	0	0
28210 General Expenses	0	0	0	100,000	0	0
SP2.2 Infrastructure Development	0	0	0	1,783,232	180,958	180,958
21 Compensation of employees [GFS]	0	0	0	179,167	180,958	180,958
211 Wages and salaries [GFS]	0	0	0	179,167	180,958	180,958
21110 Established Position	0	0	0	179,167	180,958	180,958

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	937,200	0	0
221 Use of goods and services	0	0	0	937,200	0	0
22101 Materials - Office Supplies	0	0	0	103,000	0	0
22105 Travel - Transport	0	0	0	10,941	0	0
22106 Repairs - Maintenance	0	0	0	823,259	0	0
26 Grants	0	0	0	120,000	0	0
263 To other general government units	0	0	0	120,000	0	0
26321 Capital Transfers	0	0	0	120,000	0	0
31 Non Financial Assets	0	0	0	546,865	0	0
311 Fixed assets	0	0	0	546,865	0	0
31111 Dwellings	0	0	0	231,865	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	115,000	0	0
31122 Other machinery and equipment	0	0	0	200,000	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Social Services Delivery	0	0	0	561,049	146,733	146,733
SP3.1 Education and Youth Development	0	0	0	359,612	0	0
22 Use of goods and services	0	0	0	180,612	0	0
221 Use of goods and services	0	0	0	180,612	0	0
22105 Travel - Transport	0	0	0	6,000	0	0
22107 Training - Seminars - Conferences	0	0	0	174,612	0	0
28 Other expense	0	0	0	179,000	0	0
282 Miscellaneous other expense	0	0	0	179,000	0	0
28210 General Expenses	0	0	0	179,000	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
SP3.2 Health Delivery	0	0	0	0	0	0
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31112 Nonresidential buildings	0	0	0	0	0	0
SP3.3 Social Welfare and Community Development	0	0	0	201,437	146,733	146,733
21 Compensation of employees [GFS]	0	0	0	145,280	146,733	146,733
211 Wages and salaries [GFS]	0	0	0	145,280	146,733	146,733
21110 Established Position	0	0	0	145,280	146,733	146,733
22 Use of goods and services	0	0	0	6,157	0	0
221 Use of goods and services	0	0	0	6,157	0	0
22107 Training - Seminars - Conferences	0	0	0	4,657	0	0
22109 Special Services	0	0	0	1,500	0	0

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	50,000	0	0
311 Fixed assets	0	0	0	50,000	0	0
31121 Transport equipment	0	0	0	30,000	0	0
31122 Other machinery and equipment	0	0	0	20,000	0	0
31131 Infrastructure Assets	0	0	0	0	0	0
Economic Development	0	0	0	704,103	413,134	413,134
SP4.1 Trade, Tourism and Industrial development	0	0	0	58,255	30,557	30,557
21 Compensation of employees [GFS]	0	0	0	30,255	30,557	30,557
211 Wages and salaries [GFS]	0	0	0	30,255	30,557	30,557
21110 Established Position	0	0	0	30,255	30,557	30,557
22 Use of goods and services	0	0	0	28,000	0	0
221 Use of goods and services	0	0	0	28,000	0	0
22107 Training - Seminars - Conferences	0	0	0	28,000	0	0
SP4.2 Agricultural Development	0	0	0	645,849	382,577	382,577
21 Compensation of employees [GFS]	0	0	0	378,789	382,577	382,577
211 Wages and salaries [GFS]	0	0	0	378,789	382,577	382,577
21110 Established Position	0	0	0	378,789	382,577	382,577
22 Use of goods and services	0	0	0	252,060	0	0
221 Use of goods and services	0	0	0	252,060	0	0
22101 Materials - Office Supplies	0	0	0	143,960	0	0
22102 Utilities	0	0	0	2,500	0	0
22105 Travel - Transport	0	0	0	11,600	0	0
22107 Training - Seminars - Conferences	0	0	0	54,000	0	0
22109 Special Services	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	15,000	0	0
311 Fixed assets	0	0	0	15,000	0	0
31121 Transport equipment	0	0	0	15,000	0	0
Environmental and Sanitation Management	0	0	0	1,694,268	212,371	212,371
SP5.1 Disaster prevention and Management	0	0	0	1,694,268	212,371	212,371
21 Compensation of employees [GFS]	0	0	0	210,268	212,371	212,371
211 Wages and salaries [GFS]	0	0	0	210,268	212,371	212,371
21110 Established Position	0	0	0	210,268	212,371	212,371
22 Use of goods and services	0	0	0	914,000	0	0
221 Use of goods and services	0	0	0	914,000	0	0
22102 Utilities	0	0	0	846,000	0	0
22105 Travel - Transport	0	0	0	5,000	0	0
22107 Training - Seminars - Conferences	0	0	0	23,000	0	0
22112 Emergency Services	0	0	0	40,000	0	0
31 Non Financial Assets	0	0	0	570,000	0	0
311 Fixed assets	0	0	0	570,000	0	0
31131 Infrastructure Assets	0	0	0	570,000	0	0

Expenditure by Programme, Sub Programme and Economic Classification					In GH¢	
Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	8,567,241	2,367,232	2,357,232

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		STATUTORY		Capex/ABFA		OTHERS		Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex/ABFA	Others	Goods Service		Capex	Tot. External
Ahanta West District - Agona Nkwanta Management and Administration	1930,282	3,324,883	455,000	5,710,165	383,611	1,481,580	231,865	2,086,976	0	0	0	165,100	575,000	760,100	8,567,241
Central Administration	907,929	983,806	10,000	1,901,735	383,611	1,087,500	0	1,471,111	0	0	0	51,500	50,000	101,500	3,474,346
Administration (Assembly Office)	907,929	983,806	10,000	1,901,735	383,611	1,087,500	0	1,471,111	0	0	0	51,500	50,000	101,500	3,474,346
Sub-Metros Administration	0	0	0	0	383,611	0	0	383,611	0	0	0	0	0	0	383,611
Infrastructure Delivery and Management	277,762	1,118,848	220,000	1,626,610	0	140,000	231,865	371,865	0	0	0	50,000	85,000	135,000	2,153,475
Physical Planning	88,595	214,648	200,000	513,243	0	37,000	0	37,000	0	0	0	0	0	0	550,243
Town and Country Planning	88,595	214,648	200,000	513,243	0	37,000	0	37,000	0	0	0	0	0	0	550,243
Works	179,167	904,200	30,000	1,113,367	0	103,000	231,865	334,865	0	0	0	50,000	85,000	135,000	1,583,232
Public Works	148,516	736,200	0	884,516	0	103,000	231,865	334,865	0	0	0	50,000	50,000	100,000	1,260,381
Feeder Roads	30,651	168,000	30,000	228,651	0	0	0	228,651	0	0	0	0	85,000	85,000	313,651
Social Services Delivery	145,280	328,769	50,000	524,049	0	37,000	0	37,000	0	0	0	0	0	0	561,049
Education, Youth and Sports	0	261,000	0	261,000	0	21,000	0	21,000	0	0	0	0	0	0	282,000
Education	0	261,000	0	261,000	0	21,000	0	21,000	0	0	0	0	0	0	282,000
Health	0	61,612	0	61,612	0	16,000	0	16,000	0	0	0	0	0	0	77,612
Office of District Medical Officer of Health	0	61,612	0	61,612	0	16,000	0	16,000	0	0	0	0	0	0	77,612
Social Welfare & Community Development	145,280	6,157	50,000	201,437	0	0	0	0	0	0	0	0	0	0	201,437
Office of Departmental Head	145,280	6,157	50,000	201,437	0	0	0	0	0	0	0	0	0	0	201,437
Economic Development	408,043	193,460	15,000	617,503	0	3,000	0	3,000	0	0	0	83,600	0	83,600	704,103
Health	30,255	0	0	30,255	0	0	0	0	0	0	0	0	0	0	30,255
Environmental Health Unit	30,255	0	0	30,255	0	0	0	0	0	0	0	0	0	0	30,255
Agriculture	378,789	168,460	15,000	562,249	0	0	0	0	0	0	0	83,600	0	83,600	645,849
Trade, Industry and Tourism	378,789	168,460	15,000	562,249	0	0	0	0	0	0	0	83,600	0	83,600	645,849
Trade	0	25,000	0	25,000	0	3,000	0	3,000	0	0	0	0	0	0	28,000
Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Environmental and Sanitation Management	2,102,688	700,000	130,000	1,940,268	0	3,000	0	3,000	0	0	0	0	0	0	8,000
Environmental and Sanitation Management	2,102,688	700,000	130,000	1,940,268	0	3,000	0	3,000	0	0	0	0	0	0	8,000
Environmental and Sanitation Management	2,102,688	700,000	130,000	1,940,268	0	214,000	0	214,000	0	0	0	0	440,000	440,000	1,694,268

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS		Development Partner Funds		Grand Total
	210,268	210,268	650,000	130,000	0	214,000	0	0	0	440,000	
Health	210,268	210,268	650,000	130,000	0	214,000	0	0	0	440,000	1,644,268
Environmental Health Unit	0	50,000	50,000	0	0	0	0	0	0	0	50,000
Disaster Prevention	0	50,000	50,000	0	0	0	0	0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

										Amount (GHe)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		907,929	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western											
Location Code	0104100	Ahanta West - Agona Nkwanta											
										Compensation of employees [GFS]		907,929	
Objective	000000	Compensation of Employees										907,929	
Program	91001	Management and Administration										907,929	
Sub-Program	91001001	SP1.1: General Administration										623,012	
Operation	000000									0.0	0.0	0.0	623,012
										Wages and salaries [GFS]		623,012	
										2111001 Established Post		623,012	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										120,697	
Operation	000000									0.0	0.0	0.0	120,697
										Wages and salaries [GFS]		120,697	
										2111001 Established Post		120,697	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										146,874	
Operation	000000									0.0	0.0	0.0	146,874
										Wages and salaries [GFS]		146,874	
										2111001 Established Post		146,874	
Sub-Program	91001005	SP1.5: Human Resource Management										17,346	
Operation	000000									0.0	0.0	0.0	17,346
										Wages and salaries [GFS]		17,346	
										2111001 Established Post		17,346	
										Use of goods and services		0	
Objective	110109	Ensure Full Political, Administrative and Fiscal Decentralisation.										0	
Program	91001	Management and Administration										0	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										0	
Operation	822095	Budget Performance Reporting								1.0	1.0	1.0	0
										Use of goods and services		0	
										2210101 Printed Material and Stationery		0	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,087,500
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Use of goods and services				1,048,500
Objective	080206	Improve public expenditure management and budgetary control		1,048,500
Program	91001	Management and Administration		1,048,500
Sub-Program	91001001	SP1.1: General Administration		808,500
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	626,500
Use of goods and services				626,500
2210101	Printed Material and Stationery			39,000
2210102	Office Facilities, Supplies and Accessories			24,000
2210107	Electrical Accessories			5,000
2210115	Textbooks and Library Books			6,000
2210120	Purchase of Petty Tools/Implements			3,000
2210201	Electricity charges			72,000
2210202	Water			60,000
2210203	Telecommunications			12,000
2210204	Postal Charges			3,000
2210301	Cleaning Materials			6,000
2210401	Office Accommodations			3,000
2210402	Residential Accommodations			10,000
2210406	Rental of Vehicles			5,000
2210502	Maintenance and Repairs - Official Vehicles			50,000
2210505	Running Cost - Official Vehicles			120,000
2210511	Local travel cost			75,000
2210606	Maintenance of General Equipment			10,000
2210709	Seminars/Conferences/Workshops (Foreign)			40,000
2210711	Public Education and Sensitization			5,000
2210904	Substructure Allowances			50,000
2210910	Trade Promotion / Publicity			3,000
2211101	Bank Charges			2,500
2211203	Emergency Works			15,000
2211304	Vehicles			8,000
Operation	822005	Internal Audit Operations	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210101	Printed Material and Stationery			5,000
2210511	Local travel cost			7,000
Operation	822012	Protocol Services	1.0 1.0 1.0	170,000
Use of goods and services				170,000
2210404	Hotel Accommodations			100,000
2210708	Refreshments			70,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		100,000
Operation	822008	Development of Revenue Data base	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210804	Contract appointments			100,000
Sub-Program	91001005	SP1.5: Human Resource Management		140,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	822013	Manpower Skills Development	1.0 1.0 1.0	140,000
Use of goods and services				140,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			140,000
Social benefits [GFS]				6,000
Objective	080206	Improve public expenditure management and budgetary control		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001001	SP1.1: General Administration		6,000
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	6,000
Employer social benefits				6,000
2731102	Staff Welfare Expenses			6,000
Other expense				33,000
Objective	080206	Improve public expenditure management and budgetary control		33,000
Program	91001	Management and Administration		33,000
Sub-Program	91001001	SP1.1: General Administration		33,000
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	33,000
Miscellaneous other expense				33,000
2821007	Court Expenses			3,000
2821009	Donations			15,000
2821010	Contributions			15,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	41,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Use of goods and services				1,000
Objective	080206	Improve public expenditure management and budgetary control		1,000
Program	91001	Management and Administration		1,000
Sub-Program	91001001	SP1.1: General Administration		1,000
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2211101	Bank Charges			1,000
Other expense				40,000
Objective	080206	Improve public expenditure management and budgetary control		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001001	SP1.1: General Administration		40,000
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	40,000
Miscellaneous other expense				40,000
2821009	Donations			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	952,806
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration Administration (Assembly Office)_ Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Use of goods and services				942,806
Objective	080206	Improve public expenditure management and budgetary control		942,806
Program	91001	Management and Administration		942,806
Sub-Program	91001001	SP1.1: General Administration		501,000
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	266,000
Use of goods and services				266,000
2210502 Maintenance and Repairs - Official Vehicles				70,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				44,000
2210710 Staff Development				14,000
2211203 Emergency Works				130,000
2211304 Vehicles				8,000
Operation	822006	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	110,000
Use of goods and services				110,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				40,000
2210909 Operational Enhancement Expenses				70,000
Operation	822012	Protocol Services	1.0 1.0 1.0	125,000
Use of goods and services				125,000
2210902 Official Celebrations				125,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		196,806
Operation	822003	Budget Preparation	1.0 1.0 1.0	85,000
Use of goods and services				85,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				85,000
Operation	822004	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	11,806
Use of goods and services				11,806
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,806
Operation	822061	Workshops, training programs for Assembly members and Staff	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight		50,000
Operation	822010	Allowances for Assembly members	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210509 Other Travel and Transportation				50,000
Sub-Program	91001005	SP1.5: Human Resource Management		195,000
Operation	822007	Development and Management of Database	1.0 1.0 1.0	145,000
Use of goods and services				145,000
2210801 Local Consultants Fees				70,000
2210908 Property Valuation Expenses				75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	822013	Manpower Skills Development	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
Non Financial Assets				10,000
Objective	080206	Improve public expenditure management and budgetary control		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001001	SP1.1: General Administration		10,000
Project	822002	Acquisition of Immovable and Movable Assets-goods	1.0 1.0 1.0	10,000
Fixed assets				10,000
3112211 Office Equipment				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14001		Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration Administration (Assembly Office)_ Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Non Financial Assets				50,000
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Project	822002	Acquisition of Immovable and Movable Assets-goods	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112211 Office Equipment				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West District - Agona Nkwanta_Central Administration_Administration (Assembly Office)_ Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Total By Fund Source				51,500
Use of goods and services				1,500
Objective	080206	Improve public expenditure management and budgetary control		1,500
Program	91001	Management and Administration		1,500
Sub-Program	91001001	SP1.1: General Administration		1,500
Operation	822001	Internal management of the organisation		1,500
		1.0	1.0	1.0
Use of goods and services				1,500
2211101 Bank Charges				1,500
Grants				50,000
Objective	080206	Improve public expenditure management and budgetary control		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001005	SP1.5: Human Resource Management		50,000
Operation	822013	Manpower Skills Development		50,000
		1.0	1.0	1.0
To other general government units				50,000
2631106 Ghana Infrastructure Investment Fund(GIIF)				50,000
Total Cost Centre				3,090,735

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200102001	Ahanta West District - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_ Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Total By Fund Source				383,611
Compensation of employees [GFS]				383,611
Objective	000000	Compensation of Employees		383,611
Program	91001	Management and Administration		383,611
Sub-Program	91001001	SP1.1: General Administration		299,791
Operation	000000			299,791
		0.0	0.0	0.0
Wages and salaries [GFS]				295,000
2111226 Duty Allowance				90,000
2111238 Overtime Allowance				30,000
2111243 Transfer Grants				80,000
2111248 Special Allowance/Honorarium				95,000
Social contributions [GFS]				4,791
2121001 13 Percent SSF Contribution				4,791
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		83,820
Operation	000000			83,820
		0.0	0.0	0.0
Wages and salaries [GFS]				83,820
2111102 Monthly paid and casual labour				83,820
Total Cost Centre				383,611

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70980	Education n.e.c	21,000
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	21,000
Objective	090103	Enhance quality of teaching and learning		21,000
Program	91003	Social Services Delivery		21,000
Sub-Program	91003001	SP3.1 Education and Youth Development		21,000
Operation	822062	management of Education delivery	1.0 1.0 1.0	21,000

Use of goods and services			21,000
2210505	Running Cost - Official Vehicles		6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70980	Education n.e.c	99,000
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	30,000
Objective	090103	Enhance quality of teaching and learning		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	822060	Educational grants and subsides	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210703	Examination Fees and Expenses		30,000

			Other expense	69,000
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Objective	090103	Enhance quality of teaching and learning		69,000
Program	91003	Social Services Delivery		69,000
Sub-Program	91003001	SP3.1 Education and Youth Development		69,000
Operation	822060	Educational grants and subsides	1.0 1.0 1.0	69,000

Miscellaneous other expense			69,000
2821019	Scholarship and Bursaries		69,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70980	Education n.e.c	162,000
Organisation	2200302000	Ahanta West District - Agona Nkwanta_Education, Youth and Sports_Education	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	52,000
Objective	090103	Enhance quality of teaching and learning		52,000
Program	91003	Social Services Delivery		52,000
Sub-Program	91003001	SP3.1 Education and Youth Development		52,000
Operation	822060	Educational grants and subsides	1.0 1.0 1.0	20,000

Use of goods and services			20,000	
2210703	Examination Fees and Expenses		20,000	
Operation	822062	management of Education delivery	1.0 1.0 1.0	32,000

Use of goods and services			32,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		32,000	
			Other expense	110,000

Objective	090103	Enhance quality of teaching and learning		110,000
Program	91003	Social Services Delivery		110,000
Sub-Program	91003001	SP3.1 Education and Youth Development		110,000
Operation	822060	Educational grants and subsides	1.0 1.0 1.0	110,000

Miscellaneous other expense			110,000
2821019	Scholarship and Bursaries		110,000

			Total Cost Centre	282,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 16,000
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	16,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		16,000
Program	91003	Social Services Delivery		16,000
Sub-Program	91003001	SP3.1 Education and Youth Development		16,000
Operation	822014	Public Health Services	1.0 1.0 1.0	16,000

Use of goods and services				16,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			16,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 61,612
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West District - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	61,612
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		61,612
Program	91003	Social Services Delivery		61,612
Sub-Program	91003001	SP3.1 Education and Youth Development		61,612
Operation	822004	Implementation of HIV/AIDS related programmes	1.0 1.0 1.0	11,806

Use of goods and services				11,806
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			11,806

Operation	822014	Public Health Services	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000

Operation	822016	Disease Surveillance and Control	1.0 1.0 1.0	29,806
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Use of goods and services				29,806
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			8,000
2210711	Public Education and Sensitization			21,806

Total Cost Centre 77,612

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 240,523
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	240,523
Objective	000000	Compensation of Employees		240,523
Program	91004	Economic Development		30,255
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		30,255
Operation	000000		0.0 0.0 0.0	30,255

Wages and salaries [GFS]				30,255
2111001	Established Post			30,255

Program	91005	Environmental and Sanitation Management		210,268
Sub-Program	91005001	SP5.1 Disaster prevention and Management		210,268
Operation	000000		0.0 0.0 0.0	210,268

Wages and salaries [GFS]				210,268
2111001	Established Post			210,268

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source 214,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	214,000
Objective	091107	Improve access to sanitation		214,000
Program	91005	Environmental and Sanitation Management		214,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		214,000
Operation	822018	Environmental, Sanitation and Waste Management	1.0 1.0 1.0	214,000

Use of goods and services				214,000
2210205	Sanitation Charges			196,000
2210711	Public Education and Sensitization			18,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source 780,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Amount (GH¢)
Use of goods and services			650,000
Objective	091107	Improve access to sanitation	650,000
Program	91005	Environmental and Sanitation Management	650,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	650,000
Operation	822018	Environmental, Sanitation and Waste Management	650,000

Use of goods and services			650,000
2210205 Sanitation Charges			650,000

			Amount (GH¢)
Non Financial Assets			130,000
Objective	091107	Improve access to sanitation	130,000
Program	91005	Environmental and Sanitation Management	130,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	130,000
Project	822019	Acquisition of Land Bank for the treatment of waste	90,000

Fixed assets			90,000
3113102 Sewers			90,000
Project	822021	Construction of 3No.refuse bay at Agona Nkwanta and Aboade	40,000

Fixed assets			40,000
3113152 WIP - Sewers			40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14001		Total By Fund Source 440,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West District - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Amount (GH¢)
Non Financial Assets			440,000
Objective	091107	Improve access to sanitation	440,000
Program	91005	Environmental and Sanitation Management	440,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	440,000
Project	822021	Construction of 3No.refuse bay at Agona Nkwanta and Aboade	440,000

Fixed assets			440,000
3113152 WIP - Sewers			440,000

Total Cost Centre 1,674,523

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source 457,249
Function Code	70421	Agriculture cs	
Organisation	2200600001	Ahanta West District - Agona Nkwanta_Agriculture_ Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			378,789
Objective	000000	Compensation of Employees	378,789
Program	91004	Economic Development	378,789
Sub-Program	91004002	SP4.2 Agricultural Development	378,789
Operation	000000		378,789

Wages and salaries [GFS]			378,789
2111001 Established Post			378,789

			Amount (GH¢)
Use of goods and services			78,460
Objective	082002	Promote sustainable environmental management for agriculture development	78,460
Program	91004	Economic Development	78,460
Sub-Program	91004002	SP4.2 Agricultural Development	78,460
Operation	822001	Internal management of the organisation	7,500

Use of goods and services			7,500
2210101 Printed Material and Stationery			2,000
2210201 Electricity charges			2,000
2210511 Local travel cost			3,500
Operation	822046	Agric Education	4,000

Use of goods and services			4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,000
Operation	822049	Plant, fertilizer and seed management	61,960

Use of goods and services			61,960
2210110 Specialised Stock			61,960
Operation	822050	Surveillance and management	5,000

Use of goods and services			5,000
2210104 Medical Supplies			5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70421	Agriculture cs	105,000
Organisation	220600001	Ahanta West District - Agona Nkwanta_Agriculture__Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	90,000
Objective	082002	Promote sustainable environmental management for agriculture development		90,000
Program	91004	Economic Development		90,000
Sub-Program	91004002	SP4.2 Agricultural Development		90,000
Operation	822046	Agric Education	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210902 Official Celebrations				40,000
Operation	822051	support for Agric for planting for jobs, food and investment	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000

			Non Financial Assets	15,000
Objective	082002	Promote sustainable environmental management for agriculture development		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000
Project	822053	procurement of motor bycycle	1.0 1.0 1.0	15,000

Fixed assets				15,000
3112105 Motor Bike, bicycles etc				15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402		Total By Fund Source
Function Code	70421	Agriculture cs	83,600
Organisation	220600001	Ahanta West District - Agona Nkwanta_Agriculture__Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	83,600
Objective	082002	Promote sustainable environmental management for agriculture development		83,600
Program	91004	Economic Development		83,600
Sub-Program	91004002	SP4.2 Agricultural Development		83,600
Operation	822001	Internal management of the organisation	1.0 1.0 1.0	8,600

Use of goods and services				8,600
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				4,000
2210505 Running Cost - Official Vehicles				4,100
Operation	822047	Production and acquisition of improved breeds	1.0 1.0 1.0	75,000

Use of goods and services				75,000
2210110 Specialised Stock				75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	645,849
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	168,243
Organisation	2200702001	Ahanta West District - Agona Nkwanta - Physical Planning - Town and Country Planning - Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Amount (GH¢)
Compensation of employees [GFS]			98,595
Objective	000000	Compensation of Employees	98,595
Program	91002	Infrastructure Delivery and Management	98,595
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	98,595
Operation	000000		98,595

Wages and salaries [GFS]			98,595
2111001	Established Post		98,595

			Amount (GH¢)
Use of goods and services			69,648
Objective	110117	Promote mainstreaming of gender into the policy cycle.	69,648
Program	91002	Infrastructure Delivery and Management	69,648
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	69,648
Operation	822001	Internal management of the organisation	69,648

Use of goods and services			69,648
2210101	Printed Material and Stationery		1,098
2210502	Maintenance and Repairs - Official Vehicles		68,550

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	37,000
Organisation	2200702001	Ahanta West District - Agona Nkwanta - Physical Planning - Town and Country Planning - Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Amount (GH¢)
Use of goods and services			37,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.	37,000
Program	91002	Infrastructure Delivery and Management	37,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	37,000
Operation	822064	Land use and spatial Planning	37,000

Use of goods and services			37,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		10,000
2210711	Public Education and Sensitization		2,000
2210909	Operational Enhancement Expenses		25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	345,000
Organisation	2200702001	Ahanta West District - Agona Nkwanta - Physical Planning - Town and Country Planning - Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Amount (GH¢)
Use of goods and services			45,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.	45,000
Program	91002	Infrastructure Delivery and Management	45,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	45,000
Operation	822024	purchase of office consumables	5,000

Use of goods and services			5,000
2210101	Printed Material and Stationery		5,000
Operation	822064	Land use and spatial Planning	40,000

Use of goods and services			40,000
2210710	Staff Development		20,000
2210801	Local Consultants Fees		20,000

			Amount (GH¢)
Other expense			100,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.	100,000
Program	91002	Infrastructure Delivery and Management	100,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	100,000
Operation	822064	Land use and spatial Planning	100,000

Miscellaneous other expense			100,000
2821018	Civic Numbering/Street Naming		100,000

			Amount (GH¢)
Non Financial Assets			200,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.	200,000
Program	91002	Infrastructure Delivery and Management	200,000
Sub-Program	91002002	SP2.2 Infrastructure Development	200,000
Project	822065	procurement of Office spatial planning equipments	200,000

Fixed assets			200,000
3112213	Communication equipment		200,000

Total Cost Centre 550,243

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	151,437
Organisation	2200801001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Office of Departmental Head Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	145,280
Objective	000000	Compensation of Employees		145,280
Program	91003	Social Services Delivery		145,280
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		145,280
Operation	000000		0.0 0.0 0.0	145,280
Wages and salaries [GFS]				145,280
2111001 Established Post				145,280

			Use of goods and services	6,157
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		6,157
Program	91003	Social Services Delivery		6,157
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,157
Operation	822022	Gender Related Activities and empowerment	1.0 1.0 1.0	3,157
Use of goods and services				3,157
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				3,157
Operation	822023	Child Right Protection and Promotion	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				1,500
2210909 Operational Enhancement Expenses				1,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70620	Community Development	50,000
Organisation	2200801001	Ahanta West District - Agona Nkwanta Social Welfare & Community Development Office of Departmental Head Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Non Financial Assets	50,000
Objective	091023	Formulate & implement prog & project to reduce vulnerability & exclusion.		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		50,000
Project	822015	procurement of motor bicycles	1.0 1.0 1.0	30,000
Fixed assets				30,000
3112105 Motor Bike, bicycles etc				30,000
Project	822063	purchases office equipments	1.0 1.0 1.0	20,000
Fixed assets				20,000
3112208 Computers and Accessories				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Total Cost Centre	201,437
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	169,257
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Compensation of employees [GFS]				148,316
Objective	000000	Compensation of Employees		148,316
Program	91002	Infrastructure Delivery and Management		148,316
Sub-Program	91002002	SP2.2 Infrastructure Development		148,316
Operation	000000		0.0 0.0 0.0	148,316
Wages and salaries [GFS]				148,316
2111001 Established Post				148,316
Use of goods and services				20,941
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		20,941
Program	91002	Infrastructure Delivery and Management		20,941
Sub-Program	91002002	SP2.2 Infrastructure Development		20,941
Operation	822025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	20,941
Use of goods and services				20,941
2210502 Maintenance and Repairs - Official Vehicles				10,941
2210610 Maintenance of Drains				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	334,865
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104100	Ahanta West - Agona Nkwanta		
Use of goods and services				103,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		103,000
Program	91002	Infrastructure Delivery and Management		103,000
Sub-Program	91002002	SP2.2 Infrastructure Development		103,000
Operation	822025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210605 Maintenance of Machinery and Plant				100,000
Operation	822026	Tendering Activities	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210101 Printed Material and Stationery				3,000
Non Financial Assets				231,865
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		231,865
Program	91002	Infrastructure Delivery and Management		231,865
Sub-Program	91002002	SP2.2 Infrastructure Development		231,865
Project	822029	Construction of 1No 2storey building for DCE	1.0 1.0 1.0	231,865
Fixed assets				231,865
3111153 WIP - Bungalows/Flat				231,865

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 170,000
Function Code	70610	Housing development	
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	822027	management of pubic constructions and buildings	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210108	Construction Material	50,000

			Grants	120,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		120,000
Program	91002	Infrastructure Delivery and Management		120,000
Sub-Program	91002002	SP2.2 Infrastructure Development		120,000
Operation	822027	management of pubic constructions and buildings	1.0 1.0 1.0	120,000

To other general government units		120,000
2632102	MP's capital development projects	120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 545,259
Function Code	70610	Housing development	
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	545,259
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		545,259
Program	91002	Infrastructure Delivery and Management		545,259
Sub-Program	91002002	SP2.2 Infrastructure Development		545,259
Operation	822025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	495,259

Use of goods and services		495,259		
2210601	Roads, Driveways and Grounds	345,259		
2210605	Maintenance of Machinery and Plant	50,000		
2210610	Maintenance of Drains	100,000		
Operation	822027	management of pubic constructions and buildings	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210108	Construction Material	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i> 50,000
Function Code	70610	Housing development	
Organisation	2201002001	Ahanta West District - Agona Nkwanta_Works_Public Works_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			Use of goods and services	50,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements		50,000
Program	91002	Infrastructure Delivery and Management		50,000
Sub-Program	91002002	SP2.2 Infrastructure Development		50,000
Operation	822025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	50,000

Use of goods and services		50,000
2210601	Roads, Driveways and Grounds	50,000

<i>Total Cost Centre</i>		1,269,381
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70451	Road transport	30,851
Organisation	2201004001	Ahanta West District - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			30,851
Compensation of employees [GFS]			30,851
Objective	000000	Compensation of Employees	30,851
Program	91002	Infrastructure Delivery and Management	30,851
Sub-Program	91002002	SP2.2 Infrastructure Development	30,851
Operation	000000		30,851

Wages and salaries [GFS]			30,851
2111001	Established Post		30,851

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70451	Road transport	198,000
Organisation	2201004001	Ahanta West District - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			168,000
Use of goods and services			168,000
Objective	100102	Create & sustain an efficient & effective trans't systems	168,000
Program	91002	Infrastructure Delivery and Management	168,000
Sub-Program	91002002	SP2.2 Infrastructure Development	168,000
Operation	822025	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	168,000

Use of goods and services			168,000
2210602	Repairs of Residential Buildings		20,000
2210603	Repairs of Office Buildings		135,000
2210604	Maintenance of Furniture and Fixtures		5,000
2210617	Street Lights/Traffic Lights		8,000

			30,000
Non Financial Assets			30,000
Objective	100102	Create & sustain an efficient & effective trans't systems	30,000
Program	91002	Infrastructure Delivery and Management	30,000
Sub-Program	91002002	SP2.2 Infrastructure Development	30,000
Project	822042	Construction of access roads	30,000

Fixed assets			30,000
3111360	WIP-Feeder Roads		30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14001		Total By Fund Source
Function Code	70451	Road transport	85,000
Organisation	2201004001	Ahanta West District - Agona Nkwanta_Works_Feeder Roads_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	

			85,000
Non Financial Assets			85,000
Objective	100102	Create & sustain an efficient & effective trans't systems	85,000
Program	91002	Infrastructure Delivery and Management	85,000
Sub-Program	91002002	SP2.2 Infrastructure Development	85,000
Project	822042	Construction of access roads	85,000

Fixed assets			85,000
3111360	WIP-Feeder Roads		85,000

			313,851
Total Cost Centre			313,851

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	20,000
Organisation	2201102001	Ahanta West District - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	
Use of goods and services			20,000
Objective	080601	Improve prvt sect prd'tivity & competitiveness domestically & globally	20,000
Program	91004	Economic Development	20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	20,000
Operation	822066	support the activities of BAC	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			20,000
Total Cost Centre			20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70473	Tourism	3,000
Organisation	2201104001	Ahanta West District - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	
Use of goods and services			3,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts	3,000
Program	91004	Economic Development	3,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	3,000
Operation	822067	Develop and promote tourism potential	3,000
		1.0 1.0 1.0	
Use of goods and services			3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70473	Tourism	5,000
Organisation	2201104001	Ahanta West District - Agona Nkwanta_Trade, Industry and Tourism_Tourism_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	
Use of goods and services			5,000
Objective	091029	Create awareness on the importance of tourism, culture and creative arts	5,000
Program	91004	Economic Development	5,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	5,000
Operation	822067	Develop and promote tourism potential	5,000
		1.0 1.0 1.0	
Use of goods and services			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000
Total Cost Centre			8,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		
Function Code	70360	Public order and safety n.e.c	Total By Fund Source 50,000
Organisation	2201500001	Ahanta West District - Agona Nkwanta_Disaster Prevention_Western	
Location Code	0104100	Ahanta West - Agona Nkwanta	
Use of goods and services			50,000
Objective	100129	Promote effective disaster prevention and mitigation	50,000
Program	91005	Environmental and Sanitation Management	50,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	50,000
Operation	822045	Disaster management operations	50,000
Use of goods and services			50,000
2210505	Running Cost - Official Vehicles		5,000
2210711	Public Education and Sensitization		5,000
2211203	Emergency Works		40,000
Total Cost Centre			50,000
Total Vote			8,567,241

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I			G			F			FUND'S / OTHERS			Development Partner Funds		Grand Total
			Comp. of Emp.	Total GOG	Capex	Goods/Service	Total IG	Statutory	Capex/ABFA	Others	Goods	Service	Capex	Tot. External			
Ahanta West District - Agona Nkwanta Management and Administration	1930,282	3,324,883	455,000	5,710,165	383,811	1,481,580	231,885	2,096,976	0	0	0	0	0	165,100	57,500	760,100	8,567,241
SP1.1: General Administration	623,012	542,000	10,000	1,175,012	299,791	847,500	0	1,147,291	0	0	0	0	0	51,500	50,000	101,500	3,474,346
SP1.2: Finance and Revenue Mobilization	120,697	0	0	120,697	83,820	100,000	0	183,820	0	0	0	0	0	0	0	0	304,517
SP1.3: Planning, Budgeting and Coordination	146,874	196,806	0	343,680	0	0	0	0	0	0	0	0	0	0	0	0	343,680
SP1.4: Legislative Oversight	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
SP1.5: Human Resource Management	17,346	195,000	0	212,346	0	140,000	0	140,000	0	0	0	0	0	50,000	0	50,000	402,346
Infrastructure Delivery and Management	277,762	1,118,848	230,000	1,626,610	0	140,000	231,885	371,885	0	0	0	0	0	50,000	85,000	135,000	2,193,475
SP2.1: Physical and Spatial Planning	98,955	214,648	0	313,243	0	37,000	0	37,000	0	0	0	0	0	0	0	0	350,243
SP2.2: Infrastructure Development	179,167	904,200	230,000	1,313,367	0	103,000	231,885	334,885	0	0	0	0	0	50,000	85,000	135,000	1,783,222
Social Services Delivery	145,280	328,769	50,000	524,049	0	37,000	0	37,000	0	0	0	0	0	0	0	0	561,049
SP3.1: Education and Youth Development	0	322,612	0	322,612	0	37,000	0	37,000	0	0	0	0	0	0	0	0	359,612
SP3.3: Social Welfare and Community Development	145,280	6,157	50,000	201,437	0	0	0	0	0	0	0	0	0	0	0	0	201,437
Economic Development	409,043	193,460	15,000	617,503	0	3,000	0	3,000	0	0	0	0	0	83,600	0	83,600	704,103
SP4.1: Trade, Tourism and Industrial development	30,255	25,000	0	55,255	0	3,000	0	3,000	0	0	0	0	0	0	0	0	58,255
SP4.2: Agricultural Development	378,789	168,460	15,000	562,249	0	0	0	0	0	0	0	0	0	83,600	0	83,600	645,849
Environmental and Sanitation Management	210,268	700,000	130,000	1,040,268	0	214,000	0	214,000	0	0	0	0	0	0	0	0	1,694,268
SP5.1: Disaster prevention and Management	210,268	700,000	130,000	1,040,268	0	214,000	0	214,000	0	0	0	0	0	0	0	0	1,694,268

MMDA Expenditure by Programme and Project
In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahanta West District - Agona Nkwanta	0	0	0	1,241,865	10,000	0
Management and Administration	0	0	0	60,000	10,000	0
<i>Acquisition of Immovable and Movable Assets-goods</i>	0	0	0	60,000	10,000	0
Infrastructure Delivery and Management	0	0	0	546,865	0	0
<i>procurement of Office spartial planning equipments</i>	0	0	0	200,000	0	0
<i>Construction of 1No 2storey building for DCE</i>	0	0	0	231,865	0	0
<i>Construction of access roads</i>	0	0	0	115,000	0	0
Social Services Delivery	0	0	0	50,000	0	0
<i>procurement of motor bicycles</i>	0	0	0	30,000	0	0
<i>purchases office equipments</i>	0	0	0	20,000	0	0
Economic Development	0	0	0	15,000	0	0
<i>procument of motor bicycle</i>	0	0	0	15,000	0	0
Environmental and Sanitation Management	0	0	0	570,000	0	0
<i>Acquisition of Land Bank for the treatment of waste</i>	0	0	0	90,000	0	0
<i>Construction of 3No.refuse bay at Agona Nkwanta and Aboade</i>	0	0	0	480,000	0	0
Grand Total	0	0	0	1,241,865	10,000	0