



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AHAFO ANO SOUTH-WEST DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Ahafo Ano South-West District Assembly (AASWDA) is established by Legislative Instrument (L.I.) 2323, 2017 and is located in the north-western part of the Ashanti Region covering an area of approximately 645.54km² representing 2.6 percent of the entire region (24,370.5km²). It lies between longitude 1°45'W and 2°20'W and latitude 6°42'N and 7°10'N. The District shares boundaries with four districts, in the North with Ahafo Ano South-East District, Atwima Mponua District to the South, Atwima Nwabiagya Municipal to the East and Ahafo Ano North Municipal to the West all in the Ashanti Region. The location of the District falls within the forest zone of Ghana.

The District was previously created out of the old Ahafo Ano District Council under the Provisional National Defence Council (PNDC) in 1988 and now from the defunct Ahafo Ano South District Assembly in 2018 under the New Patriotic Party (NPP) in pursuance to the decentralisation programme in Ghana. This was to bring governance to the doorstep of the people to enhance the decentralisation process started in 1988. The AASWDA was re-inaugurated on Thursday, 15th March, 2018. Its capital is sited at Mankranso, about 35 kilometres north-west of Kumasi and lies on the main Kumasi-Tepa highway. The District has 135 settlements (107 communities), which are divided into five Area Councils and further sub-divided into 29 Electoral Areas. Politically and administratively, the District covers the entire Ahafo Ano South-West Consistency.

2. POPULATION STRUCTURE

2.1 Demographic Characteristics

According to the 2010 Population and Housing Census (PHC), the Ahafo Ano South-West District has a total population of 62,529, which accounts for 1.3 percent and 0.3 percent of the population of Ashanti Region and Ghana respectively. In comparison, the 2010 PHC (62,529) decreased by 6,154 to that of 2000 PHC (68,683) and increased by 20,464 compared to 1984 (42,065). Per the figures available from the Ghana Statistical Service (GSS), the District recorded 1.09 percent annual average growth rate from 1984 to 2010. Using the growth rate of 1.09 percent, the

population of the District is projected at 67,487 in 2017, 68,226 in 2018, and 70,494 in 2019 (using the Exponential Method of Population Projection). This suggests that the District has the potential to increase in size and grow to support any development in the District.

Out of the District's total population, the proportion of male population is 50.9 percent (34,359) and that of female population is 49.1 percent (33,131). This gives a sex ratio of 103.7 indicating that for every 104 males there are 100 females. The male population (50.9%) in the District is higher compared to the regional average of 48.4 percent and national average of 48.8 percent. This may be explained by the presence of cocoa farm plantations, other farming and mining activities, which attract predominantly male workers.

The proportions of children (less than 15 years) constitute 43.0 percent, youth (15-24 years) constitute 17.6 percent, and the aged (65+ years) constitute 4.6 percent. This means that the young population (0-24 years) accounts for a little more than three-fifth (60.6%) of the District's total population, which has a great potential for socio-economic development. Comparatively, the District's population pyramid mirrors that of the regional and national pyramids and is a typical developing and rural district. The District's young population of 60.6 percent is higher than both the region (58.4%) and national (58.3%). Likewise, the proportion of children (less than 15 years) representing 43.0 percent is higher than both regional and national averages of 37.7 percent and 38.3 percent respectively. This implies that there is a high and increasing youthful and growing population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

In totality, the District's proportion that form the dependency age group (less than 15 years and 65+ years) is 47.6 percent compared to the working age group (15-64 years) of 52.4 percent. The age dependency ratio of the District is 90.8 percent, which is higher than the regional average of 72.5 percent and national average of 75.6 percent. This implies that every 100 persons aged 15-64 years (working age group) support about 91 dependents (children and aged) in the District. This suggests that those in the working age group carry a heavier burden of supporting many dependents in the District.

3. DISTRICT ECONOMY

a. AGRICULTURE

The District's economy is regarded as agrarian, largely due to the sector's contribution to employment generation and employing 74.9 percent of the economically active persons 15 years and older. Thus, agriculture plays a vital role in the socio-economic development of the District. The key agricultural sub-sectors include crops, livestock, fisheries, agro-forestry and non-traditional commodities. The farming practices in the District include mono-cropping, mixed cropping and mixed farming. Comparatively, the District's proportion (74.9%) is considerably higher than the regional average of 36.6 percent and national average of 45.8 percent. In addition, 29.6 percent of all households engaged in agriculture are into multiple farming activities in the District and it is estimated that 75.0 percent of income of the people comes from Agriculture. Currently, the Extension-Farmer ratio is 1:2,580, which makes it difficult to offer efficient and effective services compared to the acceptable standard of 1:300 farmers. The Agriculture Department of the District has identified this human resource gap as affecting the agricultural productivity in the District. The few officers also face with the problem of inadequate logistics such as motorbikes for regular field inspection and visits. In order to deliver effective and efficient services to clients, the Agriculture Department has administratively divided the District into 13 operational areas being manned by the eight Agricultural Extension Officers. The services normally rendered to farmers are geared towards sustainable agricultural production.

b. MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated Fund. The District has over five market centres but all of them have no ultra-modern market facilities. The District has only one market day at Kunsu (Fridays). Farmers and traders transport their goods and produces during the market day and do brisk commerce.

c. ROAD NETWORK

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads linked up

the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Tepa road.

d. EDUCATION

There are 201 basic schools (75-KG, 75-Primary and 51-JHSs) in the District for the 2016/2017 academic year. These are grouped into seven educational circuits. These schools give a coverage/accessibility rate of 85.2 percent with an average walking distance of 3.5km. There are two Senior High Schools (SHS) in the District with one public and one private at Mankranso and Wioso. The Ghana Education Service has certified all these institutions.

e. HEALTH

Health delivery in the District is through 10 health facilities made up of eight Government and two Non-government facilities. Each facility covers at least nine communities with an average travelling distance of 11.5km. As at 2018, the Doctor-Population Ratio is 1:33,744, Nurse-Population Ratio is 1:846 and Midwife-Expectant Mothers Ratio is 1:168. The District has a Health Insurance Scheme, which has active membership of 19,909 representing 29.5 percent of the entire population of the District.

f. WATER AND SANITATION

The main potable water facilities in the District are small town water systems, boreholes and hand-dug wells. There are 172 boreholes and 13 hand-dug wells in the District. Mankranso and Beposo have small town water systems. The District has potable water coverage of about 64.2 percent as at 2018 with an average distance of 284.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population.

There are 108 known household latrines and 37 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.1 percent access to improved public toilet facilities and 1.5 percent access to improved household toilet facilities with an average distance of 264.4m. There are no drains and

culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

g. ENERGY

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Tepa trunk road from Mankranso to Kunsu, Barniekrom Wioso and Hwibaa have been connected to the national electricity grid with 84.1 percent of the communities totalling 90 are yet to be connected.

4. VISION OF THE DISTRICT ASSEMBLY

To be a first class Local Government Institution focused on providing excellent service delivery to meet the socio-economic development of the people.

5. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To improve the living standards of the people through the implementation of pragmatic Projects and Activities targeted at addressing the infrastructural, socio-economic and other developmental gaps to meet the aspirations of the people in the District.

6. KEY ACHIEVEMENTS IN 2018

During the year under review 2018, the Ahafo Ano South-West District Assembly achieved the following:

Education

- 1No. Teachers' Quarters completed at Asukese
- 1No. 6-Unit Classroom Block completed at Kunsu-Dotiem
- 1No. 3-Unit Classroom Block constructed at Afreseni Camp
- 250No. Dual Desks supplied and distributed to schools in the District
- 50No. Dining Tables and 100No. Benches supplied to Mankranso Senior High School
- 1No. 6-Units Classroom Block on-going at Barniekrom
- 1No. 3-Units Classroom Block on-going at Bonkrom

- 2No. 2-Units Kindergarten Blocks on-going at Domeabra, Bonsukrom, Wioso and Kunsu

Health

- 1No. Community Rural Clinic constructed at Kunsu Camp
- Rehabilitation of 1No. Records Office at Mankranso District Hospital

Water and Sanitation

- 5No. Boreholes constructed at Dunyan Nkwanta, Barniekrom, Ahwerewam, Pokuase and Datibi
- 2No. Mechanised Boreholes constructed at Mankranso, Mankranso SHS and Broniekrom
- 3No. Community Mechanised Boreholes constructed at Asuokor, Mpasaso No.2 and Bonkwaso No.2
- 3No. Water Closet Toilet Facilities with Boreholes constructed at Mankranso, Wioso and Domeabra
- 3No. Water Closet Toilet Facilities with Boreholes constructed at Mankranso, Kunsu and Barniekrom
- 2No. Refuse Dump Sites evacuated at Mankranso

Energy/Rural Electrification

- 20No. Communities connected to the National Grid

Road

- Reshaping and spot improvement of feeder road network from Mpasaso No.2 to Ango to Asuokor – On-going
- Tarring of feeder road network from Wioso to Mpasaso No. 2 – On-going

Local Economic Development

- 1No. Business Resource Training Centre on-going at Mankranso
- 1No. Slaughter Slab on-going at Sikafrebogya
- 350 Graduates employed under Nation Builders Corp (NABCo)
- 850 Youths employed under Youth Employment Agency (YEA)

Agriculture

- Nursing of 500,000 Cocoa Seedlings and 100,000 Oil Palm Seedlings for Farmers under Planting for Export and Rural Development in the District
- 1,000 Farmers supported under Planting for Food and Jobs

Security

- 1No. Fire Service Station and Ambulance Service Unit with Mechanised Borehole on-going at Mankranso

Administration

- Renovation of District Assembly Administration Block at Mankranso
- Renovation of District Assembly Hall Block at Mankranso
- Renovation of Adugyama Area Council for Ahafo Ano South-East District Assembly

Social Interventions Programmes

- 4No. Training Programme on HIV/AIDS organised.
- 100 Persons With Disabilities trained and sponsored in the District
- Distribution of LEAP funds assisted.

Capacity Building Programmes

- 4No. Training Programmes for staff and Assembly Members organised.

Social Accountability and Town Hall Meetings Programmes

- 19 Electoral Areas toured
- 3No. Town Hall Meetings organised at Mankranso and Wioso
- 2No. Public Hearings organised at Mankranso.

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

The Ahafo Ano South-West District Assembly budgeted an amount of GH¢7,729,712.44, GH¢7,246,317.98 and GH¢6,819,834.88 for 2016, 2017 and 2018 financial years respectively. Out of these budgeted figures, GH¢4,562,545.04, GH¢4,580,389.73 and GH¢2,981,087.74 representing 59.0 percent, 63.2 percent and 43.7 percent were actualized in 2016, 2017 and 2018 respectively. However, 43.7 percent achievement in 2018 was from January to July. Comparatively, there has been a progress in the revenue performance of the District over the years. For the 2019 to 2022, the Assembly has projected an amount of GH¢6,913,865.61, GH¢7,226,638.49, GH¢7,304,989.79 and GH¢7,383,571.01 for 2019, 2020, 2021 and 2022 respectively.

(b) EXPENDITURE PERFORMANCE

As at July, 2018, out of the expenditure budget of GH¢6,819,834.88, GH¢2,197,918.31 representing 32.2 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢2,981,087.74 to the actual expenditure of GH¢2,197,918.31 In 2017 balance surplus of GH¢783,169.43 representing 26.3 percent is left for the implementation of other budgeted activities of the year. Likewise, in 2017, out of the GH¢7,246,317.98 budgeted for expenditure, GH¢4,569,345.24 representing 63.1 percent was spent on Compensation, Assets, Goods and Services leaving a balance surplus of GH¢11,044.49. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

In 2019, the expenditure focus will be to complete all on-going projects, improve agriculture productivity through Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development, improve Local Economic Development (LED) through creation of markets and strengthening the security services to ensure value for money and protect lives and properties. It will also concentrate on strengthening the Social Accountability, Monitoring and Evaluation System for the Assembly's programmes and projects.

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget(GHe)	Department
Development Dimension: Economic Development					
Private Sector Development	Support Entrepreneurship and SME Development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	39,000.00	Trade, Industry and Tourism Dept (BRC)
Private Sector Development	Enhance Domestic Trade	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	20,000.00	Trade, Industry and Tourism Dept (BRC)
Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	5,000.00	Trade, Industry and Tourism Dept (BRC)
Agriculture and Rural Development	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	196,000.00	Agriculture Department
Development Dimension: Social Development					
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and quality education for all and promote lifelong learning	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all	1,261,232.24	Education, Youth and Sports Department
Education and Training	Strengthen school management systems	Goal 4: Ensure inclusive and quality education for all and promote lifelong learning	4.c. By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing states	58,787.37	Education, Youth and Sports Department
Youth Development	Promote effective participation of the youth in socioeconomic development	Goal 4: Ensure inclusive and quality education for all and promote lifelong learning	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	10,000.00	Education, Youth and Sports Department
Health and Health Services	Ensure affordable, equitable, easily accessible and Health Coverage	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	664,877.52	Health Department
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1: End poverty in all its forms everywhere	1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	425,457.73	Social Welfare and Community Dev't Department

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget(GHe)	Department
Development Dimension: Social Development					
Water and Environmental Sanitation	Improve access to safe and reliable water supply services for all	Goal 6: Ensure access to water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	50,000.00	Works Department
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	Goal 6: Ensure access to water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	280,000.00	Works Department
Development Dimension: Environment, Infrastructure and Human Settlements					
Transport Infrastructure: Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11: Make cities inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	171,826.34	Works Department
Energy and Petroleum	Ensure availability of, clean, affordable and accessible energy	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	140,000.00	Works Department
Human Settlements and Housing	Provide adequate, safe, secure, quality and affordable housing	Goal 11: Make cities inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	24,896.29	Physical Planning Department
Climate Variability and Change	Enhance climate change resilience	Goal 13: Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries	35,576.76	Agriculture Department
Deforestation, Desertification and Soil Erosion	Promote sustainable use of forest and wildlife resources	Goal 15: Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	23,000.00	Natural Resource Conservation Department
Development Dimension: Governance, Corruption and Public Accountability					
Public Policy Management	Enhance capacity for policy formulation and coordination	Goal 16: Promote just, peaceful and inclusive societies	16.6 Develop effective, accountable and transparent institutions at all levels	1,511,758.83	Central Administration Department
Local Government and Decentralisation	Deepen political and administrative decentralisation	Goal 16: Promote just, peaceful and inclusive societies	16.6 Develop effective, accountable and transparent institutions at all levels	142,787.37	Central Administration Department
Local Government and Decentralisation	Strengthen fiscal decentralisation	Goal 17: Revitalize the global partnership for sustainable development	17.17 Encourage and promote effective public, -private and civil society partnerships, building on the experience and resourcing strategies of partnerships	1,679,665.16	Finance Department
Human Security and Public Safety	Enhance security service delivery	Goal 16: Promote just, peaceful and inclusive societies	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	144,000.00	Disaster Prevention Department
TOTAL GRAND				6,913,865.61	

2. GOAL

The overall goal of the Ahafo Ano South-West District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

3. CORE FUNCTIONS

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2323, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of substructure enhanced	Percentage of substructures functioning adequately	2017	30.0%	2018	100%	2019	100%
Staff accommodation and working environment improved	Percentage increase in staff accommodation and working environment	2017	5.0%	2018	8.0%	2019	10.0%
	Number of Capacity Building Programmes organised	2017	4	2018	9	2019	15
Internally Generated Funds (IGF) mobilisation strengthened	Annual growth of IGF Percentage	2017	13.1%	2018	23.0%	2019	33.0%
Access to quality housing improved	Percentage of households living in standard housing units	2017	45.0%	2018	47.0%	2019	50.0%
	Percentage of completion of street naming and property addressing system exercise	2017	55.0%	2018	60.0%	2019	70.0%
Access to road networks improved	Length of roads maintained/rehabilitated	2017	32.0km	2018	97.0km	2019	167.0km
Access to electricity power generation capacity expanded	Percentage of communities with access to electricity	2017	63.0%	2018	63.0%	2019	68.0%
Access to potable water supply improved	Percentage of households with sustainable access to safe water sources	2017	55.0%	2018	58.0%	2019	60.0%
Access to improved sanitation facilities	Percentage of households with sustainable access to improved sanitation facilities	2017	30.0%	2018	40.0%	2019	50.0%
	Number of sanitation programmes organised	2017	12	2018	20	2019	36
Access to basic education improved	Net Enrolment Rate of basic schools	2017	53.0%	2018	60.0%	2019	65.0%
	Number of school buildings constructed	2017	5	2018	8	2019	13
Environment for teaching and learning enhanced	Increase in Pupil-Teacher Ratio	2017	32:1	2018	32:1	2019	30:1
	Increase in Pupil-Textbooks Ratio	2017	70:1	2018	65:1	2019	60:1
	BECE passed rate	2017	32.0%	2018	32.0%	2019	65.0%
Access to employment and trading skills especially among youth enhanced	Number of people employed and jobs created	2017	Na	2018	160	2019	200
Access to quality healthcare improved	Percentage of communities with access to quality health care (Coverage)	2017	50.0%	2018	70.0%	2019	80.0%
	Percentage of population registered with NHIS	2017	37.0%	2018	54.0%	2019	60.0%
	Number of Doctor to Population Ratio	2017	1:141,342	2018	1:71,380	2019	1:71,380
	Number of Nurses to Population Ratio	2017	1:1,121	2018	1:1,073	2019	1:1,000
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2017	0.07%	2018	0.06%	2019	0.05%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	2017	10	2018	15	2019	25
	Number of training programmes organised for community initiated projects	2017	4	2018	7	2019	12
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2017	100	2018	120	2019	150
	Number of people supported under LEAP	2017	2,100	2018	2,100	2019	2,500
Local Economic Development productivity improved	Number of MSMEs provided with funds/loans	2017	Na	2018	0	2019	300
	Number of training programmes organised under LED	2017	4	2018	7	2019	12
	Number of functional market facilities constructed	2017	1	2018	1	2019	2
Agricultural productivity improved	Percentage increase in crops yield	2017	5.0%	2018	7.0%	2019	10.0%
	Number of training programmes organised for farmers	2017	4	2018	7	2019	12
	Number of farmers provided with loan facilities	2017	Na	2018	0	2019	300
Security facilities and safety assurance improved	Number of security services facilities provided	2017	2	2018	3	2019	4

5. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Strategy	Activity	Monitoring Indicators		Date of Reporting		Responsible Officers
		Target	Actual	Report	Mgt	
1. Conduct continuous quarterly update of Revenue Database	1. Create Database for All Businesses and their Owners through Revenue Mobilisation Exercises to track payment of Renewal and Operational Fees	2,500		06-12-19	13-12-19	DFO, DBA, DPO, Revenue Head
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates	10,000		06-12-19	13-12-19	DFO, DBA, DPO, Revenue Head
	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	30		06-12-19	13-12-19	DFO, DBA, DPO, Revenue Head
2. Engage more Revenue and Commission Collectors to every community	4. Engage Commission Collectors to every Electoral Area Headquarters	29		04-01-19	11-01-19	DFO, DBA, Revenue Head
	5. Assign Revenue Collectors to all Revenue Zone Capital (Area Council)	5		04-01-19	11-01-19	DFO, DBA, Revenue Head
	6. Assign NABCo (Revenue Ghana) to all communities in the District	20		04-01-19	11-01-19	DFO, DBA, NABCo, Rev. Head
3. Review Revenue Targets for Revenue and Commission Collectors	7. Engage Revenue and Commission Collectors to review and set targets weekly and monthly	52		Every Week and Month	Every Week and Month	DFO, DBA, DPO, IA, Revenue Head
4. Conduct continuous Pay Your Levy and House-To-House Collection Campaigns	8. Organise quarterly Pay Your Levy Campaigns in the District	4		Every Quarter	Every Quarter	DFO, DBA, DIO, Revenue Head
	9. Organise monthly House-To-House Collection Campaigns on revenue mobilisation	12		Every Month	Every Month	DFO, Revenue Head, Revenue Staff
5. Continuous publication and announcement of Names of Tax Defaulters on Community's Notice Boards and Information Centres	10. Place the Names of Tax Defaulters on Community's Notice Boards every quarter	4		Every Quarter	Every Quarter	DFO, DBA, DIO, Revenue Head
	11. Announce the Names of Tax Defaulters on Community Information Centres monthly	12		Every Month	Every Month	DFO, DBA, DIO, Revenue Head
	12. Place and announce Names of Best Rate Payers in the District quarterly	4		Every Quarter	Every Quarter	DFO, DBA, DIO, Revenue Head
6. Construct additional Revenue Barriers at Entry and Exit Points of the District	13. Create Revenue Barriers at Asuokor, Abasua, Kunsu Dotiem, Hwibaa, Abodease and Anitemfe	6		04-01-19	11-01-19	DFO, DBA, Revenue Head, Police Com.
	14. Assign Revenue Collectors and Other Staff to all created barriers in the District	14		04-01-19	11-01-19	DFO, DBA, Revenue Head, Police Com.
	15. Conduct monthly Revenue Performance of all Revenue Barriers	12		Every Month	Every Month	DFO, DBA, DPO, IA, Revenue Head
7. Continuous reshuffling of Revenue Collectors	16. Conduct quarterly Performance to reshuffle Revenue Collectors	4		Every Quarter	Every Quarter	DFO, DBA, DPO, IA, Revenue Head
8. Organise continuous weekly supervision of Revenue and Commission Collectors by the District Revenue Superintendent	17. Conduct weekly supervision of Revenue and Commission Collectors through weekly reports	52		Every Week and Month	Every Week and Month	DFO, DBA, DPO, IA, Revenue Head
	18. Prepare and submit weekly reports on all revenue items in the District	52		Every Week and Month	Every Week and Month	DFO, DBA, DPO, IA, Revenue Head
9. Organise continuous monthly monitoring of revenue collection by District Revenue Taskforce	19. Conduct monthly monitoring and collection of Revenue in the District	12		Every Month	Every Month	Core Management and Other Task Force Members
	20. Prepare and submit monthly reports on the activities of the Task Force	12		Every Month	Every Month	Core Management and Other Task Force Members
10. Sustain the training and motivation of Revenue and Commission Collectors	21. Conduct 2 Training Programmes for Revenue and Commission Collectors in the District	2		January, July	January, July	DFO, DBA, DPO, IA, Revenue Head
	22. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the District	1		Annual	Annual	DFO, DBA, DPO, IA, Revenue Head

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Management and Administration budget programme objectives are:

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To reduce spatial development disparities among different ecological zones in the District.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management

2. Budget Programme Description

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversights and human resource management. This programme will be funded from IGF, DACF, GOG, DDF/DPAT and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the six decentralised departments and the other five non-decentralised departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Transport Unit, Registry Unit, Radio Unit, Typing Pool Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 18 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Functionality of substructure enhanced	Number of substructures established and functional	3	10	10	10	10
Staff accommodation and working environment enhanced	Number of staff accommodation rehabilitated	2	3	4	4	4
	Number of staff offices equipped	10	10	10	10	10
	Number of staff provided with transfer grants	2	3	4	4	4
	Number of vehicles maintained and repaired	6	6	7	7	7
	Number of boreholes constructed and mechanised	-	-	1	-	-
	Number of administrative activities undertaken	4	4	4	4	4
Community Initiated Projects established	Number of projects initiated by communities	5	6	8	9	10
	Amount paid under SIF	€128,000.00	0.00	€334,565.55	-	-
National Celebrations observed	Number of National Celebrations organised	4	3	4	4	4
	Number of DISEC meetings held	4	3	4	4	4
Security services improved	Amount located to logistical support	€5,000.00	6,000.00	€7,000.00	€8,000.00	€9,000.00
	Amount located to infrastructural support	€5,000.00	10,000.00	€10,000.00	€11,000.00	€12,000.00

11. Provision for Donations	10,000.00		
12. Provision for Other Administrative Expenses	163,346.79		
13. Implementation of Constituency Projects -MPCF	294,575.78		
14. Implementation of Other Projects and Activities (Conti)	86,344.00		

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Payment of Travel and Transport Allowance	15,500.00	15. Completion of 1No. 4-Unit Staff Quarters at Mankranso	65,000.00
2. Payment of running cost & lubricants for Official Vehicles	10,000.00	16. Procurement of 1No. Pickup (4x4)	200,000.00
3. Payment of Transfer Grants	10,000.00	17. Maintenance of Residential Buildings	107,637.00
4. Organisation of National Celebrations	50,000.00	18. Maintenance of Office Buildings	12,000.00
5. Provision for Office Facilities, Supplies, Equip. and Others	25,919.00	19. Fixing of burglar proof at Library and Assembly Block	42,551.53
6. Provision for Printed Materials and Stationery	10,000.00	20. Maintenance of General Equipment, Machineries, Furniture and Fixtures	30,000.00
7. Supply of Political Maps	41,400.00	21. Maintenance of Official Vehicles	50,000.00
8. Payment of NALAG dues and diaries	10,000.00		
9. Procurement of Refreshment Items	5,243.63		
10. Hosting of Official Guests	4,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 22 staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Payment of Salaries and Allowances	Number of Staff paid under IGF (Non-established Post)	7	7	7	7	7
	Number of Staff paid under GOG (Established Post)	151	151	151	151	151
	Number of months Presiding Member's Allowance paid	12	8	12	12	12
	Number of Commission Collectors paid per month	15	15	15	15	15
Revenue Mobilisation and Expenditure Management	Annual growth of IGF Percentage	13.1%	10.0%	18.0%	23.0%	28.0%
	Number of Trial Balance prepared	12	8	12	12	12
	Number of Annual Financial Statement prepared	1	-	1	1	1
	Number of Revenue Mobilisation Van procured	-	-	1	-	-
	Value Books procured	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs
	Number of months Bank Charges paid	12	8	12	12	12
	Number of Fee-Fixing Resolution gazetted	-	-	1	1	1
Number of revenue mobilisation activities organised	4	4	4	4	4	

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Payment of Employees' Compensation	40,055.60		
2. Payment of Utility Bills, Postal and Bank Charges	12,000.00		
3. Procurement of Value Books	4,000.00		
4. Implementation of Finance and Revenue Mobilisation Activities	4,000.00		
5. Provide logistics for revenue collectors	17,397.72		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on the all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-ordinating Council, National Development Planning Commission, Local Government Service and among others. The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of five staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitoring and Evaluation of Programmes, Projects and Activities undertaken	Number of M&E Reports prepared	4	3	4	4	4
	Number of Progress Reports prepared	5	4	5	5	5
	Number of Town Hall meetings organised	4	3	4	4	4
Development plans and Composite Budgets prepared	Number of development plans prepared	1	-	1	-	-
	Number of Composite Budget prepared	1	1	1	1	1
	Number of Departmental Work plans prepared	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Provision for Monitoring and Evaluation activities	45,000.00		
2. Organisation of Town Hall Meetings and Social Acc. Programmes	20,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralisation policy in the District. The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of four staff of the Central Administration Department (Administrative Unit).The sub-programme is being funded through the IGF, DACF and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Mobility of Assembly Members enhanced	Number of motor bikes procured	Na	Na	72	-	-
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3
	Number of District Tender Committee meetings held	4	3	4	4	4
	Number of Management Meetings held	4	3	4	4	4
	Number of DPCU Meetings held	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations		Budget (GH¢)	Projects	Budget (GH¢)
1.	Organisation of Assembly Meetings and Other Meetings	20,000.00		
2.	Procurement of 74No. Motorbikes for Assembly Members	56,000.00		
3.	Establishment and strengthening of Sub-districts	66,787.37		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Unit of the Central Administration Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DDF will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DDF Capacity Building Grant. For instance, 2014 component of DDF/DPAT Capacity Building Grants are in arrears.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Programmes organised	Number of Staff and Assembly Members provided with support under IGF	20	20	20	20	20
	Number of Staff and Assembly Members provided with support under DACF	50	50	60	60	60
	Number of training programmes organised under DDF/DPAT	4	4	4	4	4
	Number of Staff and Assembly Members trained under DDF/DPAT	50	250	300	300	300
	Number of Departmental Offices equipped under DDF/DPAT	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Organisation of Capacity Building Programmes	54,560.00		
2. Workshop on women economic/ Political Empowerment	60,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF, GOG and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilisation. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered through the Town and Country Planning Unit of the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are four staff to support the implementation of the programme. The major challenge facing the Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Physical Planning Department (Town and Country Planning Unit) measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Unit's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Naming Exercise	Number of communities with street named and properties addressed	1	1	1	1	1
Stakeholder's Meetings	Number of stakeholder's meetings organised on land usage	1	1	1	1	1
Settlement Layouts prepared	Number of settlement layouts prepared for communities	1	1	1	1	1
	Number of training programmes organised to promote housing standards, design and construction	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Physical Planning Department activities-Street Naming & Property Address System	7,000.00		
2. Implementation of Spatial Planning & Land Use Activities	8,046.29		
3. Preparation of Layouts for Kunsu and Mankranso	55,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District.
- To increase access to improved environmental sanitation facilities in the District.

2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme supported by the Building Unit, Feeder Road Unit and the Water and Sanitation Unit. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Feeder roads improved	Length of feeder road reshaped	32km	65km	70km	75km	80km
	Number of culverts constructed	0	1	5	5	5
Street lights and solar lamps provision	Number of street light bulbs provided	100	200	200	200	200
	Number of solar lamps supplied	450	500	600	650	700
Water facilities provided	Number of boreholes constructed	5	10	10	10	10
Sanitation facilities provided	Number of improved sanitation facilities constructed/rehabilitated	10	6	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations		Budget (GHe)	Projects		Budget (GHe)
1.	Implementation of Works Department activities-Operation and Maintenance	22,830.24	4.	Maintenance of Feeder Roads	170,000.00
2.	Procurement of Electricity Poles for Electricity Extension	80,000.00	5.	Maintenance of Street Lights	60,000.00
3.	Provision of support to the construction of 100No. Household Toilets to end Open Defecation	90,000.00	6.	Provision for Water improvement projects	60,000.00
			7.	Construction of 2No.Slaughter Slaps	100,000.00
			8.	Rehabilitation of Defective Toilets	120,000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DDF/DPAT and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.
- To create opportunities for job creation in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

The main source of revenue for the sub-programme include IGF, DDF/DPAT, DACF, GOG and Other Donor Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, Adult, Communities, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds (DACF, GOG), inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Programmes for Teachers organised	Number of Teachers trained	1,029	1,400	1,500	1,550	1,600
School Enrolment increased	Number of students provided with bursaries	30	40	50	60	70
	Number of First Day at school organised	1	1	1	1	1
	Number of pupils fed under School Feeding Programme	4,500	4,500	5,000	5,500	6,000
BECE Performance increased	Number of Mock Examination conducted	2	2	2	3	3
	BECE passed rate	34%	-	65%	70%	75%
Monitoring of Examination Centres and Schools	Number of examination centres monitored	10	10	10	11	11
	Number of schools monitored	172	174	177	177	179
Quizzes Competitions organised	Number of Quizzes organised	5	5	6	6	7
Construction and Rehabilitation of School Buildings	Number of School Buildings constructed	3	3	4	4	4
	Number of School Buildings rehabilitated	2	2	2	2	2
	Number of Teachers' Quarters constructed	2	2	7	4	4
School Furniture	Number of school furniture supplied	700	850	850	900	1,000
School Management	Number of DEOC activities organised	4	4	4	4	4
Teaching and Learning materials provided	Pupil-Teacher Ratio	32:1	32:1	30:1	29:1	28:1
	Pupil-Textbooks Ratio	70:1	65:1	60:1	55:1	50:1
Sports Development	Number of sports activities organised	2	2	2	2	2
Youth Employment	Number of Youth employed under NYEA	Na	160	200	250	300
Adult Education organised	Number of training programmes organised for adult education	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations		Projects	
	Budget (GHe)		Budget (GHe)
1. Implementation of DEOC Activities	8,000.00	5. Maintenance of School Buildings	8,000.00
2. Implementation of District Education Fund activities	60,787.37	6. Construction of 1No. 2-Storey 12-Unit Classroom Block with Offices, Stores and 1No. 8-seater KVIP, Urinal and Landscaping at Mankranso (Phase I)	650,000.00
3. Implementation of Sports, Culture and School Feeding activities	10,000.00	7. Construction of 2No. 3-Unit Classroom Blocks with Offices, Stores, 1No. 4-Seater KVIP, Urinal and Landscaping at Abodease and Adiembra	320,000.00
4. Procurement of School Furniture	100,000.00	8. Rehabilitation of 2No. Classroom Blocks with Landscaping	150,000.00
		9. Construction of 1No. Teachers' Quarters with Mechanised Borehole and Landscaping at Asukese-SIF Project Counterpart Funding	23,232.24

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health status of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DDF/DPAT, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Health care services improved	Number of Health Facilities constructed	2	2	4	4	4
	Number of Nurses' Quarters constructed	1	1	1	1	1
	Number of Doctors to Population Ratio	1:141,342	1:71,380	1:71,380	1:71,380	1:71,380
	Number of Nurses to Population Ratio	1:1,121	1:1,073	1:1,000	1:990	1:900
	Number of HIV/AIDS programmes organised	9	9	9	9	9

HIV/AIDS Programmes organised	Number of PLWHIV provided with support	5	5	6	7	9
Sanitation Improvement Programmes organised	Number of Sanitation Day organised	12	8	12	12	12
	Number of refuse attendants paid per month	5	6	6	6	6
	Number of fumigation exercise organised	4	4	4	4	4
	Number of Final Disposal Sites developed	Na	1	1	1	1
	Number of refuse dump sites evacuated	2	2	2	2	2
Food Vendors screened	Number of food vendors screened	1,400	1,500	1,600	1,650	1,700

4. Budget Sub-Programme Operations and Projects

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

Operations		Budget (GH¢)	Projects		Budget (GH¢)
1.	Implementation of Health Department activities	2,000.00	11.	Construction of 1No. Rural Clinic with Mechanised Borehole and Landscaping at Kunsu Camp	31,653.62
2.	Implementation of Malaria Prevention activities - (0.5%)	16,696.84			
3.	Procurement of Health Equipment and Tools	150,117.00			
4.	Organisation of HIV/AIDS Activities	30,000.00			
5.	Organisation of Sanitation Programmes- Solid and Liquid	20,000.00			
6.	Payment of Refuse Attendants	2,000.00			
7.	Provision of Environmental Cleaning Materials and Others	15,000.00			
8.	Implementation of DESSAP Activities	97,400.00			
9.	Fumigation and waste management	212,000.00			
10.	Evacuation of refuse dumps	85,010.06			

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children engage in child labour in cocoa growing areas.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

The Units involved in Community Development Unit and Social Welfare Development Unit. The sub-programme will be implemented with 13 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the Ahafo-Ano South District. The main challenges encountered in carrying out this sub-programmes are inadequate funds, logistics and lack of training for staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Community Initiated Projects implemented	Number of communities implementing CIP	5	10	20	20	20
	Number of Communal Labour organised	5	10	20	20	20
	Number of training programmes organised	4	4	4	4	4
Monitoring of NGOs activities	Number of NGOs activities monitored	2	2	2	2	2
	Number of Day Care Centres monitored	5	10	15	20	25
Income Generating Activities organised	Number of women trained in Income Generating Activities	100	100	100	100	100
	Number of PWDs trained in Income Generating Activities	20	30	40	50	50
Child Labour improvement	Number of communities sanitised on Child Labour	5	5	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP	50	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GHe)	Projects	Budget (GHe)
1. Implementation of Social Welfare and Community Development Dept activities	5,000.00		
2. Implementation of Persons With Disabilities activities	240,969.86		
3. Sensitization of 15 communities on Teenage Pregnancy and Child Abuse	2,625.00		
4. Provision of support to persons under LEAP	1,234.73		
5. Procurement of goods and services for Justice Administration, Community Care and Child Rights	2,400.00		
6. Training of 200 women in income generating activities and home management	1,350.00		
7. Implementation of Community Initiated Projects	171,878.14		

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development will serve as sub-programme for the implementation of the programme. This programme will be funded from IGF, DACF, GOG and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are:

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of six (6).

The IGF, DACF and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Local Economic Development productivity increased	Number of training programmes organised for MSMEs	8	8	8	8	8
	Number of beneficiaries from trained programmes	10 Males 15 Females	12 Males 18 Females	15 Males 20 Females	18 Males 25 Females	20 Males 30 Females
	Number of Traders provided with loans	Na	-	100	150	200
	Number of training programmes organised for Co-operative/Producer/Farmer Based Organisations	4	4	4	4	4
	Number of Market Facilities constructed	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GHe)	Projects	Budget (GHe)
1. Implementation of Trade, Industry and Tourism Department activities	6,000.00		
2. Implementation of Rural Enterprises Project	8,000.00		
3. Implementation of LED activities	30,000.00		
4. Creation of Market Day Centres at Mankranso, Wioso, Domeabra and Mpasaso	20,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). In improving agriculture productivity in the District, the Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Agricultural Productivity increased	Number of farmers' day conducted	1	1	1	1	1
	Number of training programmes organised under climate change and green economy	4	4	4	4	4
	Number of Farm Based Organisations formed	120	130	135	140	145
	Number of framers trained	100	150	200	250	300
	Number of Market Data undertaken	52 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of farmers provided with loans	Na	-	300	300	300
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	100	150	200	250	300
	Number of agro-chemical dealers trained	20	30	40	45	50

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GHe)	Projects	Budget (GHe)
1. Implementation of Agriculture Dept activities	52,576.76		
2. Implementation of Planting for Food and Jobs, Planting for Jobs and Investments, Climate Change and CIDA Activities	50,000.00		
3. Training of Youth in Livestock Rearing under LED	20,000.00		
4. Organisation of Annual Farmers' Day	35,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

2. Budget Programme Description

The Environmental and Sanitation Management programme is interned to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF and GOG.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Disaster prevention and Management is:

- To increase access to security services for the protection of life and property.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and plant trees in degraded areas in the District. This will be delivered by the NADMO Unit of the Disaster Prevention Department.

There are 25 staff under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention Management promoted	Number of disaster prone communities collated	15	20	25	25	25
	Number of public education organised	4	4	4	4	4
	Number of communities provided with relief items	10	10	10	10	10
Security services improved	Number of Fire Station constructed	Na	Na	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GHe)	Projects	Budget (GHe)
1. Implementation of Disaster Prevention Department activities- Disaster Prevention and Management Programmes, Disaster Responses and Data on Prone Areas	54,000.00	3. Rehabilitation of 2No. Police Posts	80,000.00
2. Implementation of Security Services	10,000.00		

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

The sub-programme objective of the Natural Resource Conservation is:

- To reverse forest and land degradation.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming at the forest reserves areas and plant trees in degraded areas in the District. The Forestry Commission Unit of the Natural Resource and Forestry Conservation Department will deliver this.

There are 24 staff under the Forestry Commission Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Forest Reserve Areas and the Forestry Commission Unit. The challenge faced by the Unit is the delay in the release of DACF, which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (As At Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Climate Change and Green economy activities enhanced promoted	Number of public education organised	4	4	4	4	4
	Number of trees planted in degraded areas	100	100	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GHe)	Projects	Budget (GHe)
1. Implementation of Forestry Department activities-Tree Planting and Natural Resources Conservation Activities	23,000.00		

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,878,195		
130201 17.1 strengthen domestic resource mob.	6,913,866	157,449		
150101 Enhance business enabling environment	0	64,000		
160201 Improve production efficiency and yield	0	251,577		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	472,830		
300102 6.1 Universal access to safe drinking water by 2030	0	60,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	74,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	144,000		
390202 11.2 Improve transport and road safety	0	170,000		
410101 Deepen political and administrative decentralisation	0	1,520,465		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,330,020		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	206,771		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	46,695		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	501,410		
590202 16.2 End abuse, exploitation and violence	0	250,995		
620102 10.2 Promote social, econ., political inclusion	0	173,113		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	1,350		
Grand Total €	6,913,866	7,303,766	-389,900	-5.34

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
254 02 00 001 26 Finance, ,	6,913,865.78	0.00	0.00	-6,913,865.78
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,462,061.90	0.00	0.00	-6,462,061.90
1331001 Central Government - GOG Paid Salaries	1,612,212.00	0.00	0.00	-1,612,212.00
1331002 DACF - Assembly	3,580,338.26	0.00	0.00	-3,580,338.26
1331003 DACF - MP	294,575.80	0.00	0.00	-294,575.80
1331005 HIPC	50,000.00	0.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	91,000.00	0.00	0.00	-91,000.00
1331009 Goods and Services- Decentralised Department	83,818.84	0.00	0.00	-83,818.84
1331011 District Development Facility	750,117.00	0.00	0.00	-750,117.00
Property income [GFS]	200,525.36	0.00	0.00	-200,525.36
1412001 Mineral Royalties	10,000.00	0.00	0.00	-10,000.00
1412002 Concessions	40,800.00	0.00	0.00	-40,800.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412023 Basic Rate	340.16	0.00	0.00	-340.16
1413001 Property Rate	74,000.00	0.00	0.00	-74,000.00
1415008 Investment Income	42,550.00	0.00	0.00	-42,550.00
1415011 Other investment income	12,835.20	0.00	0.00	-12,835.20
Sales of goods and services	249,278.52	0.00	0.00	-249,278.52
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	0.00	0.00	-1,500.00
1422005 Chop Bar License	4,692.54	0.00	0.00	-4,692.54
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422008 Letter Writer License	100.00	0.00	0.00	-100.00
1422009 Bakers License	350.00	0.00	0.00	-350.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422011 Artisan / Self Employed	6,203.00	0.00	0.00	-6,203.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	-1,500.00
1422015 Fuel Dealers	4,060.00	0.00	0.00	-4,060.00
1422016 Lotto Operators	2,000.00	0.00	0.00	-2,000.00
1422017 Hotel / Night Club	400.00	0.00	0.00	-400.00
1422018 Pharmacist Chemical Sell	4,600.00	0.00	0.00	-4,600.00
1422019 Sawmills	1,560.00	0.00	0.00	-1,560.00
1422024 Private Education Int.	1,700.00	0.00	0.00	-1,700.00
1422030 Entertainment Centre	600.00	0.00	0.00	-600.00
1422040 Bill Boards	400.00	0.00	0.00	-400.00
1422044 Financial Institutions	9,200.00	0.00	0.00	-9,200.00
1422051 Millers	1,800.00	0.00	0.00	-1,800.00
1422069 Open Spaces / Parks	5,000.00	0.00	0.00	-5,000.00
1422072 Registration of Contracts / Building / Road	4,187.50	0.00	0.00	-4,187.50

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422078 Permit	5,400.00	0.00	0.00	-5,400.00
1422081 Prospecting/ Exploration Permit	13,500.00	0.00	0.00	-13,500.00
1422128 Telecommunication Companies	7,000.00	0.00	0.00	-7,000.00
1422139 wood fuel	1,200.00	0.00	0.00	-1,200.00
1422153 Licence of Business	43,873.98	0.00	0.00	-43,873.98
1422157 Building Plans / Permit	60,560.00	0.00	0.00	-60,560.00
1423001 Markets	26,200.00	0.00	0.00	-26,200.00
1423004 Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423006 Burial Fees	804.00	0.00	0.00	-804.00
1423010 Export of Commodities	25,000.00	0.00	0.00	-25,000.00
1423011 Marriage / Divorce Registration	1,350.00	0.00	0.00	-1,350.00
1423078 Business registration	2,200.00	0.00	0.00	-2,200.00
1423086 Car Stickers	2,500.00	0.00	0.00	-2,500.00
1423150 Diagnostic Centre	3,000.00	0.00	0.00	-3,000.00
1423243 Hawkers Fee	1,237.50	0.00	0.00	-1,237.50
1423337 Mortuary Fee	1,500.00	0.00	0.00	-1,500.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	-2,000.00
1430001 Court Fines	2,000.00	0.00	0.00	-2,000.00
Output 0002	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Grand Total	6,913,865.78	0.00	0.00	-6,913,865.78

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	7,303,766	7,322,548	7,376,804
GOG Sources	0	0	0	1,914,768	1,933,178	1,933,916
Management and Administration	0	0	0	797,196	805,168	805,168
Infrastructure Delivery and Management	0	0	0	191,592	193,321	193,508
Social Services Delivery	0	0	0	537,417	542,666	542,791
Economic Development	0	0	0	388,564	392,023	392,449
IGF Sources	0	0	0	438,490	438,862	442,875
Management and Administration	0	0	0	309,486	309,792	312,581
Infrastructure Delivery and Management	0	0	0	5,004	5,004	5,054
Social Services Delivery	0	0	0	113,400	113,400	114,534
Economic Development	0	0	0	8,600	8,666	8,686
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
DACF MP Sources	0	0	0	294,576	294,576	297,522
Management and Administration	0	0	0	294,576	294,576	297,522
DACF ASSEMBLY Sources	0	0	0	3,760,255	3,760,255	3,797,858
Management and Administration	0	0	0	1,382,939	1,382,939	1,396,768
Infrastructure Delivery and Management	0	0	0	574,000	574,000	579,740
Social Services Delivery	0	0	0	1,634,316	1,634,316	1,650,660
Economic Development	0	0	0	107,000	107,000	108,070
Environmental and Sanitation Management	0	0	0	62,000	62,000	62,620
CIDA Sources	0	0	0	91,000	91,000	91,910
Management and Administration	0	0	0	56,900	56,900	57,469
Economic Development	0	0	0	34,100	34,100	34,441
DDF Sources	0	0	0	804,677	804,677	812,724
Management and Administration	0	0	0	54,560	54,560	55,106
Social Services Delivery	0	0	0	750,117	750,117	757,618
Grand Total	0	0	0	7,303,766	7,322,548	7,376,804

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	7,303,766	7,322,548	7,376,804
Management and Administration	0	0	0	2,895,656	2,903,935	2,924,613
SP1.1: General Administration	0	0	0	2,653,877	2,661,762	2,680,415
21 Compensation of employees [GFS]	0	0	0	788,511	796,396	796,396
211 Wages and salaries [GFS]	0	0	0	704,592	711,638	711,638
21110 Established Position	0	0	0	677,472	684,246	684,246
21111 Wages and salaries in cash [GFS]	0	0	0	21,120	21,331	21,331
21112 Wages and salaries in cash [GFS]	0	0	0	6,000	6,060	6,060
212 Social contributions [GFS]	0	0	0	83,920	84,759	84,759
21210 Actual social contributions [GFS]	0	0	0	83,920	84,759	84,759
22 Use of goods and services	0	0	0	1,466,814	1,466,814	1,481,482
221 Use of goods and services	0	0	0	1,466,814	1,466,814	1,481,482
22101 Materials - Office Supplies	0	0	0	181,063	181,063	182,874
22105 Travel - Transport	0	0	0	35,500	35,500	35,855
22106 Repairs - Maintenance	0	0	0	379,637	379,637	383,433
22107 Training - Seminars - Conferences	0	0	0	154,560	154,560	156,106
22109 Special Services	0	0	0	619,710	619,710	625,907
22112 Emergency Services	0	0	0	96,344	96,344	97,307
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	378,552	378,552	382,337
311 Fixed assets	0	0	0	378,552	378,552	382,337
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31121 Transport equipment	0	0	0	256,000	256,000	258,560
31122 Other machinery and equipment	0	0	0	42,552	42,552	42,977
SP1.2: Finance and Revenue Mobilization	0	0	0	196,780	197,173	198,747
21 Compensation of employees [GFS]	0	0	0	39,330	39,724	39,724
211 Wages and salaries [GFS]	0	0	0	28,011	28,291	28,291
21110 Established Position	0	0	0	28,011	28,291	28,291
212 Social contributions [GFS]	0	0	0	11,319	11,432	11,432
21210 Actual social contributions [GFS]	0	0	0	11,319	11,432	11,432
22 Use of goods and services	0	0	0	117,394	117,394	118,568
221 Use of goods and services	0	0	0	117,394	117,394	118,568
22101 Materials - Office Supplies	0	0	0	21,398	21,398	21,612
22102 Utilities	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	70,000	70,000	70,700
22112 Emergency Services	0	0	0	13,996	13,996	14,136
27 Social benefits [GFS]	0	0	0	40,056	40,056	40,456
273 Employer social benefits	0	0	0	40,056	40,056	40,456
27311 Employer Social Benefits - Cash	0	0	0	40,056	40,056	40,456
SP1.3: Planning, Budgeting and Coordination	0	0	0	45,000	45,000	45,450

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	45,000	45,000	45,450
221 Use of goods and services	0	0	0	45,000	45,000	45,450
22112 Emergency Services	0	0	0	45,000	45,000	45,450
Infrastructure Delivery and Management	0	0	0	770,596	772,325	778,302
SP2.1 Physical and Spatial Planning	0	0	0	205,948	207,258	208,007
21 Compensation of employees [GFS]	0	0	0	131,052	132,362	132,362
211 Wages and salaries [GFS]	0	0	0	126,459	127,723	127,723
21110 Established Position	0	0	0	126,459	127,723	127,723
212 Social contributions [GFS]	0	0	0	4,593	4,639	4,639
21210 Actual social contributions [GFS]	0	0	0	4,593	4,639	4,639
22 Use of goods and services	0	0	0	4,850	4,850	4,899
221 Use of goods and services	0	0	0	4,850	4,850	4,899
22101 Materials - Office Supplies	0	0	0	3,600	3,600	3,636
22106 Repairs - Maintenance	0	0	0	1,250	1,250	1,263
28 Other expense	0	0	0	70,046	70,046	70,747
282 Miscellaneous other expense	0	0	0	70,046	70,046	70,747
28210 General Expenses	0	0	0	70,046	70,046	70,747
SP2.2 Infrastructure Development	0	0	0	564,648	565,066	570,295
21 Compensation of employees [GFS]	0	0	0	41,818	42,236	42,236
211 Wages and salaries [GFS]	0	0	0	26,523	26,788	26,788
21110 Established Position	0	0	0	26,523	26,788	26,788
212 Social contributions [GFS]	0	0	0	15,295	15,448	15,448
21210 Actual social contributions [GFS]	0	0	0	15,295	15,448	15,448
22 Use of goods and services	0	0	0	292,830	292,830	295,759
221 Use of goods and services	0	0	0	292,830	292,830	295,759
22101 Materials - Office Supplies	0	0	0	270,000	270,000	272,700
22109 Special Services	0	0	0	22,830	22,830	23,059
31 Non Financial Assets	0	0	0	230,000	230,000	232,300
311 Fixed assets	0	0	0	230,000	230,000	232,300
31113 Other structures	0	0	0	170,000	170,000	171,700
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	3,035,250	3,040,499	3,065,602
SP3.1 Education and Youth Development	0	0	0	1,428,024	1,429,004	1,442,305
21 Compensation of employees [GFS]	0	0	0	98,005	98,985	98,985
211 Wages and salaries [GFS]	0	0	0	56,213	56,775	56,775
21110 Established Position	0	0	0	56,213	56,775	56,775
212 Social contributions [GFS]	0	0	0	41,792	42,210	42,210
21210 Actual social contributions [GFS]	0	0	0	41,792	42,210	42,210

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	236,787	236,787	239,155
221 Use of goods and services	0	0	0	236,787	236,787	239,155
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22106 Repairs - Maintenance	0	0	0	158,000	158,000	159,580
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	60,787	60,787	61,395
31 Non Financial Assets	0	0	0	1,093,232	1,093,232	1,104,165
311 Fixed assets	0	0	0	1,093,232	1,093,232	1,104,165
31111 Dwellings	0	0	0	23,232	23,232	23,465
31112 Nonresidential buildings	0	0	0	970,000	970,000	979,700
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	860,297	861,351	868,900
21 Compensation of employees [GFS]	0	0	0	105,421	106,475	106,475
211 Wages and salaries [GFS]	0	0	0	86,826	87,694	87,694
21110 Established Position	0	0	0	86,826	87,694	87,694
212 Social contributions [GFS]	0	0	0	18,595	18,781	18,781
21210 Actual social contributions [GFS]	0	0	0	18,595	18,781	18,781
22 Use of goods and services	0	0	0	723,222	723,222	730,454
221 Use of goods and services	0	0	0	723,222	723,222	730,454
22101 Materials - Office Supplies	0	0	0	150,117	150,117	151,618
22102 Utilities	0	0	0	319,010	319,010	322,200
22103 General Cleaning	0	0	0	15,000	15,000	15,150
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	172,400	172,400	174,124
22112 Emergency Services	0	0	0	16,695	16,695	16,862
31 Non Financial Assets	0	0	0	31,654	31,654	31,970
311 Fixed assets	0	0	0	31,654	31,654	31,970
31112 Nonresidential buildings	0	0	0	31,654	31,654	31,970
SP3.3 Social Welfare and Community Development	0	0	0	746,929	750,144	754,398
21 Compensation of employees [GFS]	0	0	0	321,471	324,686	324,686
211 Wages and salaries [GFS]	0	0	0	321,471	324,686	324,686
21110 Established Position	0	0	0	321,471	324,686	324,686
22 Use of goods and services	0	0	0	184,488	184,488	186,333
221 Use of goods and services	0	0	0	184,488	184,488	186,333
22101 Materials - Office Supplies	0	0	0	2,400	2,400	2,424
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	3,975	3,975	4,015
22109 Special Services	0	0	0	1,235	1,235	1,247
22112 Emergency Services	0	0	0	171,878	171,878	173,597
28 Other expense	0	0	0	240,970	240,970	243,380
282 Miscellaneous other expense	0	0	0	240,970	240,970	243,380
28210 General Expenses	0	0	0	240,970	240,970	243,380
Economic Development	0	0	0	538,264	541,789	543,646
SP4.1 Trade, Tourism and Industrial development	0	0	0	96,770	97,298	97,738

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	52,770	53,298	53,298
211 Wages and salaries [GFS]	0	0	0	52,770	53,298	53,298
21110 Established Position	0	0	0	46,170	46,632	46,632
21111 Wages and salaries in cash [GFS]	0	0	0	6,600	6,666	6,666
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	32,000	32,000	32,320
SP4.2 Agricultural Development	0	0	0	441,493	444,491	445,908
21 Compensation of employees [GFS]	0	0	0	299,816	302,815	302,815
211 Wages and salaries [GFS]	0	0	0	260,012	262,613	262,613
21110 Established Position	0	0	0	260,012	262,613	262,613
212 Social contributions [GFS]	0	0	0	39,804	40,202	40,202
21210 Actual social contributions [GFS]	0	0	0	39,804	40,202	40,202
22 Use of goods and services	0	0	0	141,677	141,677	143,094
221 Use of goods and services	0	0	0	141,677	141,677	143,094
22101 Materials - Office Supplies	0	0	0	52,577	52,577	53,103
22105 Travel - Transport	0	0	0	19,200	19,200	19,392
22107 Training - Seminars - Conferences	0	0	0	34,900	34,900	35,249
22109 Special Services	0	0	0	35,000	35,000	35,350
Environmental and Sanitation Management	0	0	0	64,000	64,000	64,640
SP5.1 Disaster prevention and Management	0	0	0	64,000	64,000	64,640
22 Use of goods and services	0	0	0	64,000	64,000	64,640
221 Use of goods and services	0	0	0	64,000	64,000	64,640
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22109 Special Services	0	0	0	54,000	54,000	54,540
Grand Total	0	0	0	7,303,766	7,322,548	7,376,804

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Credits)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Altafo Aho South West District - Manranso Management and Administration	1,940,890	3,101,212	1,027,437	5,969,899	37,246	345,244	56,000	438,490	0	0	0	24,5677	650,000	695,877	7,903,766
Central Administration	689,889	1,005,585	242,552	1,946,926	30,646	161,789	56,000	248,434	0	0	0	54,580	0	54,580	2,249,920
Administration (Assembly Office)	689,889	1,005,585	242,552	1,946,926	30,646	161,789	56,000	248,434	0	0	0	54,580	0	54,580	2,249,920
Finance	98,387	98,398	0	197,784	0	58,052	0	58,052	0	0	0	0	0	0	255,836
	98,387	98,398	0	197,784	0	58,052	0	58,052	0	0	0	0	0	0	255,836
Agriculture	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	56,900	0	56,900	109,900
	0	50,000	0	50,000	0	3,000	0	3,000	0	0	0	56,900	0	56,900	109,900
Works	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Public Works	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Cottage Industry	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Disaster Prevention	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Infrastructure Delivery and Management	172,870	362,723	230,000	765,592	0	5,004	0	5,004	0	0	0	0	0	0	770,596
Physical Planning	17,419	72,896	0	90,316	0	2,000	0	2,000	0	0	0	0	0	0	92,316
Town and Country Planning	17,419	72,896	0	90,316	0	2,000	0	2,000	0	0	0	0	0	0	92,316
Works	155,450	289,826	230,000	675,277	0	3,004	0	3,004	0	0	0	0	0	0	678,281
Office of Departmental Head	132,847	0	0	132,847	0	0	0	0	0	0	0	0	0	0	132,847
Public Works	0	289,826	0	289,826	0	3,004	0	3,004	0	0	0	0	0	0	292,830
Water	0	0	60,000	60,000	0	0	0	0	0	0	0	0	0	0	60,000
Feeder Roads	22,303	0	170,000	192,503	0	0	0	0	0	0	0	0	0	0	192,503
Social Services Delivery	524,887	1,171,950	474,886	2,171,733	0	113,400	0	113,400	0	0	0	100,117	650,000	750,117	3,035,250
Education, Youth and Sports	0	226,787	443,232	670,020	0	10,000	0	10,000	0	0	0	0	650,000	650,000	1,330,020
Education	0	226,787	443,232	670,020	0	10,000	0	10,000	0	0	0	0	650,000	650,000	1,330,020
Health	161,634	522,705	31,654	715,992	0	100,400	0	100,400	0	0	0	100,117	0	100,117	916,599
Office of District Medical Officer of Health	0	116,695	31,654	150,348	0	3,000	0	3,000	0	0	0	100,117	0	100,117	253,465

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Environmental Health Unit	161,634	404,910	0	565,644	0	97,400	0	97,400	0	0	0	0	0	0	663,044
Social Welfare & Community Development	383,283	422,458	0	785,721	0	3,000	0	3,000	0	0	0	0	0	0	788,721
Social Welfare	363,283	249,345	0	612,608	0	3,000	0	3,000	0	0	0	0	0	0	615,608
Community Development	0	173,113	0	173,113	0	0	0	0	0	0	0	0	0	0	173,113
Economic Development	345,887	148,577	0	495,264	6,600	2,000	0	8,600	0	0	0	34,100	0	34,100	539,264
Agriculture	345,887	107,577	0	453,264	0	0	0	0	0	0	0	34,100	0	34,100	487,664
Trade, Industry and Tourism	0	42,000	0	42,000	6,600	2,000	0	6,600	0	0	0	0	0	0	50,600
Office of Departmental Head	0	0	0	0	6,600	0	0	6,600	0	0	0	0	0	0	6,600
Cottage Industry	0	42,000	0	42,000	0	2,000	0	2,000	0	0	0	0	0	0	44,000
Environmental and Sanitation Management	0	62,000	0	62,000	0	2,000	0	2,000	0	0	0	0	0	0	64,000
Disaster Prevention	0	62,000	0	62,000	0	2,000	0	2,000	0	0	0	0	0	0	64,000

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	698,809
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Compensation of employees [GFS]				698,809
Objective	000000	Compensation of Employees		698,809
Program	91001	Management and Administration		698,809
Sub-Program	91001001	SP1.1: General Administration		698,809
Operation	000000	0.0 0.0 0.0		698,809

Wages and salaries [GFS]		618,415
2111001	Established Post	618,415
Social contributions [GFS]		80,394
2121001	13 Percent SSF Contribution	80,394

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	248,434
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Compensation of employees [GFS]				30,646
Objective	000000	Compensation of Employees		30,646
Program	91001	Management and Administration		30,646
Sub-Program	91001001	SP1.1: General Administration		30,646
Operation	000000	0.0 0.0 0.0		30,646

Wages and salaries [GFS]		27,120
2111102	Monthly paid and casual labour	21,120
2111222	Watchman Extra Days Allowance	1,200
2111226	Duty Allowance	4,800
Social contributions [GFS]		3,526
2121001	13 Percent SSF Contribution	3,526

Use of goods and services				151,789
Objective	410101	Deepen political and administrative decentralisation		151,789
Program	91001	Management and Administration		151,789
Sub-Program	91001001	SP1.1: General Administration		146,789
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	69,308

Use of goods and services		69,308
2210503	Fuel and Lubricants - Official Vehicles	10,000
2210509	Other Travel and Transportation	10,000
2210511	Local travel cost	15,500
2210901	Service of the State Protocol	4,000
2210909	Operational Enhancement Expenses	19,808
2211203	Emergency Works	10,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	24,844
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Use of goods and services		24,844
2210101	Printed Material and Stationery	10,000
2210102	Office Facilities, Supplies and Accessories	9,600
2210103	Refreshment Items	5,244

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	10,000
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Use of goods and services		10,000
2210710	Staff Development	10,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	22,637
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Use of goods and services		22,637
2210602	Repairs of Residential Buildings	7,637
2210603	Repairs of Office Buildings	5,000
2210606	Maintenance of General Equipment	10,000

Operation	910804	910804 - Legislative enactment and oversight	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

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				5,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2211201 Field Operations						5,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821009 Donations						10,000
Non Financial Assets						56,000
Objective	410101	Deepen political and administrative decentralisation				56,000
Program	91001	Management and Administration				56,000
Sub-Program	91001001	SP1.1: General Administration				56,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	56,000
Fixed assets						56,000
3112105 Motor Bike, bicycles etc						56,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>			294,576
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South West District - Mankranso				
Use of goods and services						294,576
Objective	410101	Deepen political and administrative decentralisation				294,576
Program	91001	Management and Administration				294,576
Sub-Program	91001001	SP1.1: General Administration				294,576
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	294,576
Use of goods and services						294,576
2210909 Operational Enhancement Expenses						294,576

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			953,541
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South West District - Mankranso				
Use of goods and services						700,989
Objective	410101	Deepen political and administrative decentralisation				700,989
Program	91001	Management and Administration				700,989
Sub-Program	91001001	SP1.1: General Administration				660,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	346,670
Use of goods and services						346,670
2210902 Official Celebrations						50,000
2210909 Operational Enhancement Expenses						210,326
2211203 Emergency Works						86,344
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	67,319
Use of goods and services						67,319
2210102 Office Facilities, Supplies and Accessories						67,319
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210710 Staff Development						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	177,000
Use of goods and services						177,000
2210602 Repairs of Residential Buildings						100,000
2210603 Repairs of Office Buildings						7,000
2210605 Maintenance of Machinery and Plant						50,000
2210606 Maintenance of General Equipment						20,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)						20,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2211201 Field Operations						40,000
Other expense						10,000
Objective	410101	Deepen political and administrative decentralisation				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821002 Professional fees						10,000
Non Financial Assets						242,552

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Objective	410101	Deepen political and administrative decentralisation									242,552
Program	91001	Management and Administration									242,552
Sub-Program	91001001	SP1.1: General Administration									242,552
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0						242,552
Fixed assets											242,552
3112101 Motor Vehicle											200,000
3112216 Security Equipment											42,552
Amount (GH¢)											
Institution	01	Government of Ghana Sector									
Fund Type/Source	14009	DDF								Total By Fund Source	54,560
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti									
Location Code	0616100	Ahafo Ano South West District - Mankranso									
Use of goods and services											54,560
Objective	410101	Deepen political and administrative decentralisation									54,560
Program	91001	Management and Administration									54,560
Sub-Program	91001001	SP1.1: General Administration									54,560
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0						54,560
Use of goods and services											54,560
2210710 Staff Development											54,560
Total Cost Centre											2,249,920

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

											Amount (GH¢)
Institution	01	Government of Ghana Sector									
Fund Type/Source	11001	GOG								Total By Fund Source	98,387
Function Code	70112	Financial & fiscal affairs (CS)									
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti									
Location Code	0616100	Ahafo Ano South West District - Mankranso									
Compensation of employees [GFS]											98,387
Objective	000000	Compensation of Employees									98,387
Program	91001	Management and Administration									98,387
Sub-Program	91001001	SP1.1: General Administration									59,056
Operation	000000		0.0	0.0	0.0						59,056
Wages and salaries [GFS]											59,056
2111001 Established Post											59,056
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization									39,330
Operation	000000		0.0	0.0	0.0						39,330
Wages and salaries [GFS]											28,011
2111001 Established Post											28,011
Social contributions [GFS]											11,319
2121001 13 Percent SSF Contribution											11,319

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	58,052	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti			
Location Code	0616100	Ahafo Ano South West District - Mankranso			

Use of goods and services				17,996
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Objective	130201	17.1 strengthen domestic resource mob.		17,996
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Program	91001	Management and Administration		17,996
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		17,996
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
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Use of goods and services				12,000
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2210201 Electricity charges				12,000
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210122 Value Books				4,000
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	1,996
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Use of goods and services				1,996
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2211201 Field Operations				1,996
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Social benefits [GFS]				40,056
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Objective	130201	17.1 strengthen domestic resource mob.		40,056
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Program	91001	Management and Administration		40,056
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		40,056
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,056
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Employer social benefits				40,056
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2731101 Workman compensation				40,056
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	99,398	
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti			
Location Code	0616100	Ahafo Ano South West District - Mankranso			

Use of goods and services				99,398
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Objective	130201	17.1 strengthen domestic resource mob.		99,398
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Program	91001	Management and Administration		99,398
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		99,398
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Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	17,398
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Use of goods and services				17,398
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2210111 Other Office Materials and Consumables				17,398
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Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	82,000
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Use of goods and services				82,000
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2210908 Property Valuation Expenses				70,000
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2211201 Field Operations				12,000
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Total Cost Centre				255,836
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Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						10,000
Function Code	70980	Education n.e.c							
Organisation	2540302000	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Education_							
Location Code	0616100	Ahafo Ano South West District - Mankranso							

Use of goods and services										10,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								10,000
Program	91003	Social Services Delivery								10,000
Sub-Program	91003001	SP3.1 Education and Youth Development								10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			8,000
Use of goods and services										8,000
2210607 Repairs of Schools/Colleges										8,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			2,000
Use of goods and services										2,000
2210799 Training Seminar and Conference Control Account										2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						670,020
Function Code	70980	Education n.e.c							
Organisation	2540302000	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Education_							
Location Code	0616100	Ahafo Ano South West District - Mankranso							

Use of goods and services										226,787
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								226,787
Program	91003	Social Services Delivery								226,787
Sub-Program	91003001	SP3.1 Education and Youth Development								226,787
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0			150,000
Use of goods and services										150,000
2210607 Repairs of Schools/Colleges										150,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0			76,787
Use of goods and services										76,787
2210118 Sports, Recreational and Cultural Materials										10,000
2210799 Training Seminar and Conference Control Account										6,000
2210909 Operational Enhancement Expenses										60,787

Non Financial Assets										443,232
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								443,232
Program	91003	Social Services Delivery								443,232
Sub-Program	91003001	SP3.1 Education and Youth Development								443,232
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			443,232
Fixed assets										443,232
3111103 Bungalows/Flats										23,232
3111205 School Buildings										320,000
3113108 Furniture and Fittings										100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						650,000
Function Code	70980	Education n.e.c							
Organisation	2540302000	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Education_							
Location Code	0616100	Ahafo Ano South West District - Mankranso							

Non Financial Assets										650,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030								650,000
Program	91003	Social Services Delivery								650,000
Sub-Program	91003001	SP3.1 Education and Youth Development								650,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0			650,000
Fixed assets										650,000
3111205 School Buildings										650,000

Total Cost Centre 1,330,020

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i>	3,000
Function Code	70721	General Medical services (IS)								
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti								
Location Code	0616100	Ahafo Ano South West District - Mankranso								
Use of goods and services										3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								3,000
Program	91003	Social Services Delivery								3,000
Sub-Program	91003002	SP3.2 Health Delivery								3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					3,000
Use of goods and services										3,000
2210909 Operational Enhancement Expenses										3,000

Amount (GHe)

Institution	01	Government of Ghana Sector								
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i>	150,348
Function Code	70721	General Medical services (IS)								
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti								
Location Code	0616100	Ahafo Ano South West District - Mankranso								
Use of goods and services										118,695
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								72,000
Program	91003	Social Services Delivery								72,000
Sub-Program	91003002	SP3.2 Health Delivery								72,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0					22,000
Use of goods and services										22,000
2210909 Operational Enhancement Expenses										22,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0					50,000
Use of goods and services										50,000
2210104 Medical Supplies										50,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030								46,695
Program	91003	Social Services Delivery								46,695
Sub-Program	91003002	SP3.2 Health Delivery								46,695
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					46,695
Use of goods and services										46,695
2210711 Public Education and Sensitization										30,000
2211201 Field Operations										16,695
Non Financial Assets										31,654
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								31,654
Program	91003	Social Services Delivery								31,654
Sub-Program	91003002	SP3.2 Health Delivery								31,654
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					31,654
Fixed assets										31,654
3111202 Clinics										31,654

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70721	General Medical services (IS)							
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Use of goods and services									100,117
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0				
Use of goods and services									100,117
2210104 Medical Supplies									100,117
Total Cost Centre									253,465

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70740	Public health services							
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Compensation of employees [GFS]									161,634
Objective	000000	Compensation of Employees							
Program	91003	Social Services Delivery							
Sub-Program	91003001	SP3.1 Education and Youth Development							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									56,213
2111001 Established Post									56,213
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	000000		0.0	0.0	0.0				
Wages and salaries [GFS]									86,826
2111001 Established Post									86,826
Social contributions [GFS]									18,595
2121001 13 Percent SSF Contribution									18,595

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70740	Public health services							
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Use of goods and services									97,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							
Program	91003	Social Services Delivery							
Sub-Program	91003002	SP3.2 Health Delivery							
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				
Use of goods and services									97,400
2210205 Sanitation Charges									12,000
2210301 Cleaning Materials									15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									20,000
2210909 Operational Enhancement Expenses									50,400

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70740	Public health services							<i>Total By Fund Source</i> 404,010
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_ Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Use of goods and services									404,010
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene							404,010
Program	91003	Social Services Delivery							404,010
Sub-Program	91003002	SP3.2 Health Delivery							404,010
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				404,010
Use of goods and services									404,010
2210205 Sanitation Charges									307,010
2210909 Operational Enhancement Expenses									97,000
<i>Total Cost Centre</i>									663,044

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70421	Agriculture cs							<i>Total By Fund Source</i> 388,564
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_ Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Compensation of employees [GFS]									345,987
Objective	000000	Compensation of Employees							345,987
Program	91004	Economic Development							345,987
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development							46,170
Operation	000000		0.0	0.0	0.0				46,170
Wages and salaries [GFS]									46,170
2111001 Established Post									46,170
Sub-Program	91004002	SP4.2 Agricultural Development							299,816
Operation	000000		0.0	0.0	0.0				299,816
Wages and salaries [GFS]									260,012
2111001 Established Post									260,012
Social contributions [GFS]									39,804
2121001 13 Percent SSF Contribution									39,804
Use of goods and services									42,577
Objective	160201	Improve production efficiency and yield							42,577
Program	91004	Economic Development							42,577
Sub-Program	91004002	SP4.2 Agricultural Development							42,577
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				42,577
Use of goods and services									42,577
2210102 Office Facilities, Supplies and Accessories									42,577

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70421	Agriculture cs							<i>Total By Fund Source</i> 3,000
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_ Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Use of goods and services									3,000
Objective	160201	Improve production efficiency and yield							3,000
Program	91001	Management and Administration							3,000
Sub-Program	91001001	SP1.1: General Administration							3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210101 Printed Material and Stationery									3,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						115,000
Function Code	70421	Agriculture cs							
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							

Use of goods and services									115,000
Objective	160201	Improve production efficiency and yield							115,000
Program	91001	Management and Administration							50,000
Sub-Program	91001001	SP1.1: General Administration							50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				50,000
Use of goods and services									50,000
2210116 Chemicals and Consumables									50,000
Program	91004	Economic Development							65,000
Sub-Program	91004002	SP4.2 Agricultural Development							65,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0				10,000
Use of goods and services									10,000
2210102 Office Facilities, Supplies and Accessories									10,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				20,000
Use of goods and services									20,000
2210701 Training Materials									20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0				35,000
Use of goods and services									35,000
2210902 Official Celebrations									35,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>						91,000
Function Code	70421	Agriculture cs							
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							

Use of goods and services									91,000
Objective	160201	Improve production efficiency and yield							91,000
Program	91001	Management and Administration							56,900
Sub-Program	91001001	SP1.1: General Administration							56,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				35,900
Use of goods and services									35,900
2210101 Printed Material and Stationery									18,400
2210103 Refreshment Items									17,500
Operation	910301	910301 - Extension Services	1.0	1.0	1.0				21,000
Use of goods and services									21,000
2210909 Operational Enhancement Expenses									21,000
Program	91004	Economic Development							34,100
Sub-Program	91004002	SP4.2 Agricultural Development							34,100
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0				14,900
Use of goods and services									14,900
2210701 Training Materials									14,900
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				19,200
Use of goods and services									19,200
2210505 Running Cost - Official Vehicles									19,200
Total Cost Centre									597,564

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,316
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540702001	Ahafo Ano South West District - Mankranso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Compensation of employees [GFS]				17,419
Objective	000000	Compensation of Employees		17,419
Program	91002	Infrastructure Delivery and Management		17,419
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		17,419
Operation	000000		0.0 0.0 0.0	17,419

Wages and salaries [GFS]				15,415
2111001 Established Post				15,415
Social contributions [GFS]				2,004
2121001 13 Percent SSF Contribution				2,004

Use of goods and services				2,850
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,850
Program	91002	Infrastructure Delivery and Management		2,850
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,850

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,600
Use of goods and services				1,600
2210102 Office Facilities, Supplies and Accessories				1,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,250

Use of goods and services				1,250
2210606 Maintenance of General Equipment				1,250

Other expense				8,046
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,046
Program	91002	Infrastructure Delivery and Management		8,046
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		8,046
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,046

Miscellaneous other expense				8,046
2821018 Civic Numbering/Street Naming				8,046

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540702001	Ahafo Ano South West District - Mankranso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Use of goods and services				2,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		2,000
Program	91002	Infrastructure Delivery and Management		2,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

Amount (GHe)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	62,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540702001	Ahafo Ano South West District - Mankranso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Other expense				62,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		62,000
Program	91002	Infrastructure Delivery and Management		62,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		62,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	55,000
Miscellaneous other expense				55,000
2821018 Civic Numbering/Street Naming				55,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	7,000

Miscellaneous other expense				7,000
2821018 Civic Numbering/Street Naming				7,000

Total Cost Centre				92,316
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		369,638
Function Code	71040	Family and children			
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0616100	Ahafo Ano South West District - Mankranso			

Compensation of employees [GFS]					363,263
Objective	000000	Compensation of Employees			363,263
Program	91003	Social Services Delivery			363,263
Sub-Program	91003001	SP3.1 Education and Youth Development			41,792
Operation	000000		0.0 0.0 0.0		41,792

Social contributions [GFS]					41,792
2121001 13 Percent SSF Contribution					41,792
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			321,471
Operation	000000		0.0 0.0 0.0		321,471

Wages and salaries [GFS]					321,471
2111001 Established Post					321,471

Use of goods and services					6,375
Objective	590202	16.2 End abuse, exploitation and violence			5,025
Program	91003	Social Services Delivery			5,025
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,025
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0		2,400

Use of goods and services					2,400
2210111 Other Office Materials and Consumables					2,400
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		2,625

Use of goods and services					2,625
2210711 Public Education and Sensitization					2,625

Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance			1,350
Program	91003	Social Services Delivery			1,350
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			1,350
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0		1,350

Use of goods and services					1,350
2210701 Training Materials					1,350

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		3,000
Function Code	71040	Family and children			
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0616100	Ahafo Ano South West District - Mankranso			

Use of goods and services					3,000
Objective	590202	16.2 End abuse, exploitation and violence			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Use of goods and services					3,000
2210505 Running Cost - Official Vehicles					3,000

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		242,970
Function Code	71040	Family and children			
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0616100	Ahafo Ano South West District - Mankranso			

Use of goods and services					2,000
Objective	590202	16.2 End abuse, exploitation and violence			2,000
Program	91003	Social Services Delivery			2,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000

Use of goods and services					2,000
2210505 Running Cost - Official Vehicles					2,000

Other expense					240,970
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Objective	590202	16.2 End abuse, exploitation and violence			240,970
Program	91003	Social Services Delivery			240,970
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			240,970
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		240,970

Miscellaneous other expense					240,970
2821013 Special Operations (COS)					240,970

Total Cost Centre 615,608

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	6,144
Function Code	70620	Community Development		
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Use of goods and services				6,144
Objective	620102	10.2 Promote social, econ., political inclusion		6,144
Program	91003	Social Services Delivery		6,144
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,144
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,144

Use of goods and services				6,144
2210909 Operational Enhancement Expenses				1,235
2211201 Field Operations				4,910

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	166,968
Function Code	70620	Community Development		
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Use of goods and services				166,968
Objective	620102	10.2 Promote social, econ., political inclusion		166,968
Program	91003	Social Services Delivery		166,968
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		166,968
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	166,968

Use of goods and services				166,968
2211201 Field Operations				166,968

Total Cost Centre 173,113

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	132,947
Function Code	70610	Housing development		
Organisation	2541001001	Ahafo Ano South West District - Mankranso_Works_Office of Departmental Head_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Compensation of employees [GFS]				132,947
Objective	000000	Compensation of Employees		132,947
Program	91002	Infrastructure Delivery and Management		132,947
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		91,129
Operation	000000		0.0 0.0 0.0	91,129

Wages and salaries [GFS]				91,129
2111001 Established Post				91,129
Sub-Program 91002002 SP2.2 Infrastructure Development				41,818

Operation 000000				0.0 0.0 0.0	41,818
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Wages and salaries [GFS]				26,523
2111001 Established Post				26,523
Social contributions [GFS]				15,295
2121001 13 Percent SSF Contribution				15,295

Total Cost Centre 132,947

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70610	Housing development							
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Total By Fund Source									7,826

Use of goods and services									7,826
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							7,826
Program	91002	Infrastructure Delivery and Management							7,826
Sub-Program	91002002	SP2.2 Infrastructure Development							7,826
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				7,826

Use of goods and services									7,826
2210909 Operational Enhancement Expenses									7,826

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70610	Housing development							
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Total By Fund Source									3,004

Use of goods and services									3,004
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							3,004
Program	91002	Infrastructure Delivery and Management							3,004
Sub-Program	91002002	SP2.2 Infrastructure Development							3,004
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				3,004

Use of goods and services									3,004
2210909 Operational Enhancement Expenses									3,004

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							
Function Code	70610	Housing development							
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti							
Location Code	0616100	Ahafo Ano South West District - Mankranso							
Total By Fund Source									462,000

Use of goods and services									462,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.							462,000
Program	91001	Management and Administration							180,000
Sub-Program	91001001	SP1.1: General Administration							180,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				180,000

Use of goods and services									180,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses									120,000
2210617 Street Lights/Traffic Lights									60,000

Program	91002	Infrastructure Delivery and Management							282,000
Sub-Program	91002002	SP2.2 Infrastructure Development							282,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				12,000

Use of goods and services									12,000
2210909 Operational Enhancement Expenses									12,000

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				270,000
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Use of goods and services									270,000
2210108 Construction Material									190,000
2210110 Specialised Stock									80,000

Total Cost Centre 472,830

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70630	Water supply								60,000		
Organisation	2541003001	Ahafo Ano South West District - Mankranso_Works_Water_Ashanti										
Location Code	0616100	Ahafo Ano South West District - Mankranso										
Non Financial Assets										60,000		
Objective	300102	6.1 Universal access to safe drinking water by 2030								60,000		
Program	91002	Infrastructure Delivery and Management								60,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								60,000		
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET						1.0	1.0	1.0	60,000	
Fixed assets										60,000		
3113110 Water Systems										60,000		
Total Cost Centre										60,000		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	11001	GOG								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								22,503		
Organisation	2541004001	Ahafo Ano South West District - Mankranso_Works_Feeder Roads_Ashanti										
Location Code	0616100	Ahafo Ano South West District - Mankranso										
Compensation of employees [GFS]										22,503		
Objective	000000	Compensation of Employees								22,503		
Program	91002	Infrastructure Delivery and Management								22,503		
Sub-Program	91002001	SP2.1 Physical and Spatial Planning								22,503		
Operation	000000							0.0	0.0	0.0	22,503	
Wages and salaries [GFS]										19,914		
2111001 Established Post										19,914		
Social contributions [GFS]										2,589		
2121001 13 Percent SSF Contribution										2,589		

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603	DACF ASSEMBLY								<i>Total By Fund Source</i>		
Function Code	70451	Road transport								170,000		
Organisation	2541004001	Ahafo Ano South West District - Mankranso_Works_Feeder Roads_Ashanti										
Location Code	0616100	Ahafo Ano South West District - Mankranso										
Non Financial Assets										170,000		
Objective	390202	11.2 Improve transport and road safety								170,000		
Program	91002	Infrastructure Delivery and Management								170,000		
Sub-Program	91002002	SP2.2 Infrastructure Development								170,000		
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS						1.0	1.0	1.0	170,000	
Fixed assets										170,000		
3111308 Feeder Roads										170,000		
Total Cost Centre										192,503		

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	6,600
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2541103001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				6,600
Objective	000000	Compensation of Employees		6,600
Program	91004	Economic Development		6,600
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		6,600
Operation	000000	0.0 0.0 0.0		6,600
Wages and salaries [GFS]				6,600
2111102 Monthly paid and casual labour				6,600
Total Cost Centre				6,600

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2541103001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Cottage Industry Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Use of goods and services				2,000
Objective	150101	Enhance business enabling environment		2,000
Program	91004	Economic Development		2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210909 Operational Enhancement Expenses				2,000
Amount (GHe)				62,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	62,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2541103001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Cottage Industry Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Use of goods and services				62,000
Objective	150101	Enhance business enabling environment		62,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210909 Operational Enhancement Expenses				20,000
Program	91004	Economic Development		42,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development		42,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	42,000
Use of goods and services				42,000
2210102 Office Facilities, Supplies and Accessories				12,000
2210909 Operational Enhancement Expenses				30,000
Total Cost Centre				64,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2541500001	Ahafo Ano South West District - Mankranso_Disaster Prevention_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Use of goods and services			2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	2,000
Program	91005	Environmental and Sanitation Management	2,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,000
Operation	910701	910701 - Disaster management	2,000

Use of goods and services			2,000
2210909 Operational Enhancement Expenses			2,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 142,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2541500001	Ahafo Ano South West District - Mankranso_Disaster Prevention_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Use of goods and services			62,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	62,000
Program	91005	Environmental and Sanitation Management	62,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	62,000
Operation	910111	910111 - DATA COLLECTION	10,000

Use of goods and services			10,000
2210101 Printed Material and Stationery			2,000
2210503 Fuel and Lubricants - Official Vehicles			8,000
Operation	910701	910701 - Disaster management	52,000

Use of goods and services			52,000
2210909 Operational Enhancement Expenses			52,000

Non Financial Assets			80,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters	80,000
Program	91001	Management and Administration	80,000
Sub-Program	91001001	SP1.1: General Administration	80,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	80,000

Fixed assets			80,000
3111204 Office Buildings			80,000

<i>Total Cost Centre</i>			144,000
<i>Total Vote</i>			7,303,766

SECTOR / MDA / IMDA	2019 APPROPRIATION										Grand Total		
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING												
	Central GOG and CF		I G F		Development Partner Funds		FUND S / OTHERS		Others				
	Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	Statutory	Capex ABFA	Goods Service	Capex	Tot. External			
Ahafo Ano South West District - Mankranso	1,840,850	1,027,457	5,989,899	37,246	945,244	56,000	438,400	0	0	24,577	650,000	895,877	7,803,766
Management and Administration	797,198	322,552	2,474,711	30,646	222,840	56,000	306,486	0	0	111,460	0	111,460	2,895,656
SP1.1: General Administration	757,886	322,552	2,295,982	30,646	199,789	56,000	246,434	0	0	111,460	0	111,460	2,653,877
SP1.2: Finance and Revenue Mobilization	39,330	0	138,728	0	58,052	0	58,052	0	0	0	0	0	198,780
SP1.3: Planning, Budgeting and Coordination	0	0	40,000	0	5,000	0	5,000	0	0	0	0	0	45,000
Infrastructure Delivery and Management	172,870	230,000	765,592	0	5,004	0	5,004	0	0	0	0	0	770,866
SP2.1 Physical and Spatial Planning	131,022	0	203,848	0	2,000	0	2,000	0	0	0	0	0	205,848
SP2.2 Infrastructure Development	41,848	230,000	561,644	0	3,004	0	3,004	0	0	0	0	0	564,648
Social Services Delivery	524,897	474,886	2,171,733	0	113,400	0	113,400	0	0	100,117	650,000	750,117	3,035,250
SP3.1 Education and Youth Development	88,005	443,232	768,024	0	10,000	0	10,000	0	0	0	650,000	650,000	1,428,024
SP3.2 Health Delivery	105,421	31,654	659,780	0	100,400	0	100,400	0	0	100,117	0	100,117	860,297
SP3.3 Social Welfare and Community Development	321,471	0	743,929	0	3,000	0	3,000	0	0	0	0	0	746,929
Economic Development	345,887	0	495,264	6,600	2,000	0	8,600	0	0	34,100	0	34,100	538,264
SP4.1 Trade, Tourism and Industrial development	46,170	0	88,170	6,600	2,000	0	8,600	0	0	0	0	0	96,770
SP4.2 Agricultural Development	299,816	0	407,393	0	0	0	0	0	0	34,100	0	34,100	441,493
Environmental and Sanitation Management	0	0	62,000	0	2,000	0	2,000	0	0	0	0	0	64,000
SP5.1 Disaster prevention and Management	0	0	62,000	0	2,000	0	2,000	0	0	0	0	0	64,000