



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

NKORANZA SOUTH MUNICIPAL ASSEMBLY

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PART A: INTRODUCTION

1.1 ESTABLISHMENT OF THE ASSEMBLY

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

1.2 MUNICIPAL SUB-STRUCTURE (ZONAL COUNCILS)

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

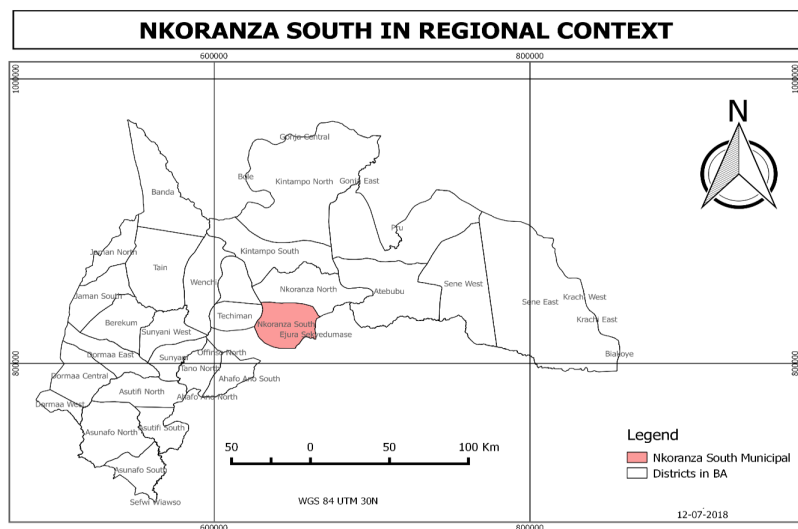
- i. Nkoranza
- ii. Nkwabeng
- iii. Donkro-Nkwanta
- iv. Akumsa-Dumase
- v. Bonsu
- vi. Akuma
- vii. Ayerede.

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

1.3 LOCATION OF NKORANZA SOUTH MUNICIPALITY

Nkoranza South Municipal is one of the twenty-seven (27) administrative districts/municipals in the Brong Ahafo Region of Ghana. It is located in the middle portion of the Brong Ahafo Region. It lies within Longitudes 1°10'W and 1°55'W and Latitudes 7°20'N and 7°55'N. The Municipality shares boundaries with Nkoranza North District to the North, Techiman Municipality to the West (all in the Brong Ahafo Region) and Offinso North and Ejura-Sekyere-Dumase (both in Ashanti Region) to the South and South-East. With land size of 1,100km², it has about 126 settlements traditionally headed by one paramount chief.

Figure 1: Nkoranza South in Regional Context



1.4 COMPOSITION OF THE MUNICIPAL ASSEMBLY

The Nkoranza South Assembly is currently the Assembly has 29 elected Assembly Members and 13 government appointees with one (1) Member of Parliament as well as the Municipal Chief Executive of the Assembly making a total of 44 members.

Out of this number, only four are females, three (3) government appointees and one (1) Municipal Chief Executive as summarized in the table below.

Table 1: Membership of Nkoranza South Municipal Assembly

Position	Male	Female	Total
Elected	29	-	29
Gov't Appointees	10	3	13
Member of Parliament	1	-	1
Municipal Chief Executive	-	1	1
Total	40	4	44

1.5 POPULATION STRUCTURE

The population of the Municipality is estimated at 118,560 (2018 estimated) with a growth rate of about 2.3% per annum. Out of this population, 49.6% are males and 50.4% females. In the age distribution, the labour force (15-64) forms the majority with about 59.5%, followed by children within the ages of (0-14) with 36.0% population whilst people aged 64+ forms the least of the population with 4.5%. This means that, all things equal, each person in the active population had about one person to support. The average household size is 4.7.

1.5.1 Rural – Urban Split

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

Table 2: Rural – Urban split of Nkoranza South Municipality, 1960-2018

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

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

1.5.2 Migration

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

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

1.6 DISTRICT ECONOMY

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

1.6.1 Poverty Status

Deducing from the above data, it can be noticed that, each household will have a large family to feed leading to a low standard of living because the greater part of incomes will go into food, clothing and other basic needs. To add to the above, the 66.6% population in subsistence agriculture suggests that, the poverty level is potentially high in the district. This situation of low

income levels has serious implications for the people's ability to contribute towards financing development projects such as water and sanitation investments, operation and maintenance.

1.6.2 Agriculture

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

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

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

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

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

a. Average Farm Holdings

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

b. Market Centre

There is a weekly market located in the capital of the municipality Nkoranza, which falls on every Tuesday. Due to the massive patronage from both within and outside the Municipality, consultation with Traditional Authorities is underway to make the market be celebrated two days in a week. Despite this huge patronage, the market lacks well developed infrastructure of modern

market befitting a Municipality. There are also smaller markets in other communities such as Donkro Nkwanta, Pruso and Nkwabeng.

c. Road Network

The road network in the Municipal Capital has realized improvement over the years. A 1.6km of town roads is tarred whilst another 10km Nkoranza –Ejura main road asphalted. The following Roads has been constructed with funding from World Bank, under the Ghana Social Opportunity Programme (GSOP), 2km Asuano-Barnofour Feeder Road, 3km Akropong-Dandwa Feeder Road, 5.2km Joe Nkwanta-Amponsah Krom-Meta Feeder Road, 5km Ayerede-Dimango Feeder Road and 4km Apienti-Bobokrom Feeder Road. Also a total of 17.0 km of town roads is being open up within the Municipality to Improve Access

1.6.3 Education

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

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

Table 3: Number of Schools/Institutions and Ownership

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

Table 4: Performance in Access and Quality

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

Performance on the BECE for the past 3 years has improved significantly. Females’ performance rate has been between 73.2%, 94.7% and 90.0% for the 2016, 2017 and 2018 academic years respectively, while their male counterparts performed between 82.7%, 93.4% and 93.5% under the same academic period.

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

WASSCE PASS RATE

The pass mark for the WASSCE ranges from A1 to E8. The 100% pass rate from 2014/2015 to 2017/2018 indicates that many of the candidates scored between grade E8 and D7. However, the percentage pass rate has declined in 2017/2018 academic year with males moving from 100% to 96.4% and females from 100% to 92.8%. The current year’s score rose a little higher above the targets set 77.6% for males and 83.1% for females.

Table 5: BECE Pass Rates From 2016-2018

	2016			2017			2018		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Total No. of Reg. Students	783	663	1446	776	574	1350	760	534	1294
Total No. Present	781	660	1441	773	566	1339	753	528	1281
Total No. Absent	2	3	5	3	8	11	7	6	13
Total No. of Results Withheld	0	0	0	0	0	0	5	2	7
Total No. Passed	646	483	1129	722	536	1258	704	475	1179
Total No. Failed	135	177	312	51	30	81	45	50	95
District Percentage Passed	82.7%	73.2%	78.3%	93.4%	94.7%	94.0%	93.5%	90.0%	92.04%

1.6.4 Health

a. Health Infrastructure

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

Table 6: Health Facilities in the Nkoranza South Municipal

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

Table 7: CHPS Compounds with Resident CHO

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

b. CHPS Implementation Status

The Municipality has been sub-divided into twenty two (22) CHPS zones according to the electoral areas. Twenty one of these are functioning and have been assigned to Community Health Nurses/Field officers. Five out of the twenty two zones have compounds with resident community health officers. The table below depicts their performance from January to June, 2018.

Table 8: CHPS Zones

	2015	2016	2017	2018(July)
Electoral Areas	29	29	29	29
Demarcated CHPS Zones	22	22	22	22
Functional Zones	21	21	21	21
CHPS Zones With Compounds	5	5	5	5
No. Of CHOs Assigned To CHPS Zones	21	21	30	30
POPULATION COVERED BY CHPS	73,429	75,118	76,852	78,672
	68%	68%	68%	68%

Table 9: CHPS Contribution to OPD Performance

Period	MUNICIPAL PERFORMANCE				CHPS PERFORMANCE			
	Total OPD attendance	Insured	Non insured	% insured	Total OPD attendance	Insured	Non insured	% insured
2014	80,835	79,218	1,617	98%	4,990	4,922	68	98.60%
2015	100,312	98,448	1,864	98%	6,986	6,930	56	99.20%
2016	67,572	65,265	2,307	96%	5,420	5,358	62	98.90%
2017	64,673	61,618	3,055	95%	5,765	5,693	72	98.80%

c. Top Ten Causes of Morbidity /Hospital Attendance

Malaria continues to be the leading cause of OPD morbidity followed by Upper Respiratory Tract Infection since 2016 to 2018.

Though, malaria contribution to the total OPD cases had seen a significant decline from **35.3%** in 2016 to **31.7%** in 2018, there was a marginal increase from **31.7%** to **33.4%** during the period under review.

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

Cases of pneumonia seem to be increasing from 2016 to 2018 recording a total case of 485 and 894 respectively. These accounted for an increase from **0.8%** in 2016 to **1.6 %** in 2018.

Table 10: Top Ten Causes of Morbidity /Hospital Attendance

S/No	2016			2017			2018(July)		
	Morbidity	Cases	%	Morbidity	cases	%	Morbidity	Cases	%
1	Malaria	29148	35.3	Malaria	18507	31.7	Malaria	18914	33.4
2	Upper Respiratory Tract Infections	10705	13	Upper Respiratory Tract Infections	7553	12.9	Upper Respiratory Tract Infections	6573	11.6
3	Rheumatism & Other Joint Pains	5579	6.8	Rheumatism & Other Joint Pains	4579	7.8	Rheumatism & Other Joint Pains	5478	9.7
4	Skin Diseases	5511	6.7	Skin Diseases	3929	6.7	Diarrhoea Diseases	3012	5.3
5	Intestinal Worms	4523	5.5	Intestinal Worms	3366	5.8	Skin Diseases	2795	4.9
6	Diarrhoea Diseases	4129	5	Diarrhoea Diseases	2522	4.3	Intestinal Worms	2791	4.9
7	Anaemia	3783	4.6	Anaemia	2203	3.8	Anaemia	2504	4.5
8	Acute Urinary Tract Infection	2222	2.7	Acute Eye Infection	2059	3.5	Acute Urinary Tract Infection	1029	1.8
9	Acute Eye Infection	1441	1.7	Acute Urinary Tract Infection	1348	2.3	Acute Eye Infection	1011	1.6
10	Home Injuries (Home Accidents and Injuries)	969	1.2	Pneumonia	485	0.8	Pneumonia	894	1.6
11	All other Diseases	14503	17.6	All other Diseases	11856	20.3	All other Diseases	11568	20.4

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

1.6.5 Water and Sanitation

a. Water

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

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

b. Sanitation

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

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

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

1.6.7 Energy

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

1.7 VISION OF THE MUNICIPAL ASSEMBLY

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

1.8 MISSION STATEMENT OF THE DISTRICT ASSEMBLY

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

PART B: STRATEGIC OVERVIEW

2.1 AGENDA FOR JOBS POLICY OBJECTIVES

In order to achieve overall national development goal, the goals of the municipality in its 2018-2021 Medium Term Development Plan was tailored along the path of the National Medium Term Development Policy Framework 2018-2021 (An Agenda for Jobs: Creating prosperity and equal opportunity for all 2018-2021).

The broad strategic dimensions for Agenda for Jobs focus on:

- Economic Development;
- Social Development;
- Environment, Infrastructure and Human Settlement;
- Governance, Corruption and Public Accountability; and
- Ghana and International Community.

2.2 GOAL

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

2.3 CORE FUNCTIONS

The core functions of the municipality are outlined below:

- Exercise political and administrative authority in the district, provide guidance, give direction to, and supervise the administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and shall ensure the preparation of development plans and annual and medium term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.

- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 936 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the district;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Coordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the district, any and other development programmes promoted or carried out by Ministries, departments, public corporations and any other statutory bodies and non-governmental organizations in the district.
- Finally, a District Assembly in the performance of its functions, is subject to the general guidance and direction of the President on matters of national policy, and shall act in co-

operation with the appropriate public corporation, statutory body or non-governmental organizations.

2.3.1 KEY DEVELOPMENT ISSUES UNDER AGENDA FOR JOBS : MEDIUM TERM PLAN 2018-2021

	KEY FOCUS AREA	ISSUES
DIMENSION1: ECONOMIC DEVELOPMENT	Strong and resilient economy	<ul style="list-style-type: none"> Revenue under performance due to leakages and loopholes, among other Weak expenditure and budgetary control
	Industrial Transformation	<ul style="list-style-type: none"> Severe poverty and underdevelopment among peri-urban and rural communities Limited local participation in economic development Limited number of skilled industrial manpower
	Private Sector Development	<ul style="list-style-type: none"> Inadequate access to affordable credit Limited access to credit by SMEs
	Agriculture and Rural Development	<ul style="list-style-type: none"> Poor marketing systems High cost of production inputs Low application of technology especially among smallholder farmers leading to comparatively lower yields Low level of irrigated agriculture Erratic rainfall patterns Poor storage and transportation systems
	Education and Training	<ul style="list-style-type: none"> Poor quality of education at all levels Teacher absenteeism and low levels of commitment Low participation of females in learning science, technology, engineering and mathematics
DIMENSION2: SOCIAL DEVELOPMENT	Health and Health Services	<ul style="list-style-type: none"> Gaps in physical access to quality health care Inadequate emergency services Poor quality of healthcare services
	Water and Sanitation	<ul style="list-style-type: none"> Increasing demand for household water supply Poor planning for water at MMDAs Inadequate maintenance of facilities

	Child and family Welfare	<ul style="list-style-type: none"> Limited coverage of social protection programmes targeting children Low awareness of child protection laws and policies Weak enforcement of laws and rights of children
DIMENSION 3 : ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENTS	Climate variability and change	<ul style="list-style-type: none"> Loss of trees and vegetative cover Degraded landscapes
	Environmental pollution	<ul style="list-style-type: none"> Improper disposal of solid and liquid waste
	Disaster Management	<ul style="list-style-type: none"> Weak legal and policy frameworks for disaster prevention, preparedness and response
	Infrastructure maintenance	<ul style="list-style-type: none"> Poor and inadequate maintenance of infrastructure
DIMENSION 4: GOVERNANCE, CORRUPTION AND PUBLIC ACCOUNTABILITY	Drainage and Flood Control	<ul style="list-style-type: none"> Poor drainage system Poor waste disposal practices Poor landscaping
	Local Government and Decentralization	<ul style="list-style-type: none"> Weak implementation of administrative decentralization Ineffective sub-district structures Weak ownership and accountability of leadership at the local level Poor service delivery at the local level Poor linkage between planning and budgeting at national, regional and district levels Implementation of unplanned expenditures Interference in utilization of statutory funds allocation Inadequate and delays in central government transfers
	Human Security and Public Safety	<ul style="list-style-type: none"> Inadequate personnel Weak relations between citizens and law enforcement agencies Inadequate community and citizen involvement in public safety

BROAD OBJECTIVES IN LINE WITH THE AGENDA FOR JOBS

2.4 POLICY OUTCOME INDICATORS AND TARGETS

Table 11 Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved local governance service delivery	No. of general assembly meetings held	2017	0	2018	2	2019	4
	No. of statutory sub-committee meetings held	2017	0	2018	6	2019	24
	No. of town hall/ stakeholder meetings held	2017	2	2018	1	2019	3
	No. of Annual Action Plan prepared	2017	1	2018	1	2019	1
	No of annual composite and supplementary budgets prepared	2017	2	2018	2	2019	2
Improved financial administration and management	% growth in IGF	2017	34.2%	2018 (Aug)	-24.5	2019	10%
	% of total IGF mobilized	2017	82%	2018 (Aug)	59%	2019	110%
	% of total IGF expenditure	2017	84%	2018 (Aug)	57%	2019	90%
Increased access to education	No. of school infrastructure constructed	2017	2	2018	3	2019	5
	No. of needy students supported	2017	35	2018	47	2019	55
Improved educational service delivery	% passes in BECE	2017	92.04%	2018	96.4%	2019	98.7%
	No. of health facilities provided	2017	2	2018	4	2019	3
Improved health infrastructure and services delivery	Number of maternal deaths per 100,000 live births	2017	5	2018	3	2019	3
	% of TB treatment success rate	2017	76%	2018	80%	2019	90%
Improved provision of infrastructure services delivery	% of children immunized by age 1 - measles	2017	84%	2017	89%	2018	94%
	Km of feeder roads engineered	2017	6.6	2018	8.2	2019	5.8
Reduced post-harvest losses along the value chain.	No. of small town water system constructed	2017	2	2018	1	2019	2
	% reduction in post-harvest losses	2017	12%	2018	6%	2019	3.5%

Table 11 Policy Outcome Indicators and Targets Cont

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved production of livestock and poultry	% increase in livestock production	2017	12%	2018	16%	2019	21%
	% increase in poultry production	2017	5%	2018	7%	2019	11%
Youth-in- Agriculture scheme improved	No. of training organized	2017	1	2018	3	2019	5
	No. of beneficiary youth groups	2017	2	2018	2	2019	5
Improved the welfare of the extreme poor, vulnerable and Persons with disabilities	No. of LEAP beneficiaries	2017	145	2018	300	2019	310
	No. PWD beneficiaries	2017	110	2018	300	2019	305
Strengthened Women groups	No. of training workshops organized	2017	12	2018	15	2019	16
Enhanced child welfare issues	No of child abuse cases solved	2017	100	2018	50	2019	45

2.5 Table REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2019

Table 12 Revenue Mobilization and Strategies

REVENUE SOURCE	KEY STRATEGIES
1. RATES (Basic Rates/ Property Rates/ Cattle Rates)	<ul style="list-style-type: none"> Sensitize cattle owners and other ratepayers on the need to pay Cattle/Basic/Property rates. Update data on all cattle owners in the municipality Activate Revenue taskforce to assist in the collection of cattle rates
2. LANDS	<ul style="list-style-type: none"> Sensitize the people in the Municipality on the need to seek building permit before putting up any structure. Establish a unit within the Works Department solely for issuance of building permits
3. LICENSES	<ul style="list-style-type: none"> Sensitize business operators to acquire licenses and also renew their licenses when expired
4. RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
5. FEES AND FINES	<p>Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities</p> <ul style="list-style-type: none"> Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.
6. INVESTMENT (Cesspit Emptier)	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operators of the Cesspit Emptier
7. REVENUE COLLECTORS	<ul style="list-style-type: none"> Quarterly rotation of revenue collectors Setting target for revenue collectors Engaging the service of the Chief Local Revenue Inspector (at RCC) to build the capacity of the revenue collectors Sanction underperforming revenue collectors Awarding best performing revenue collectors.

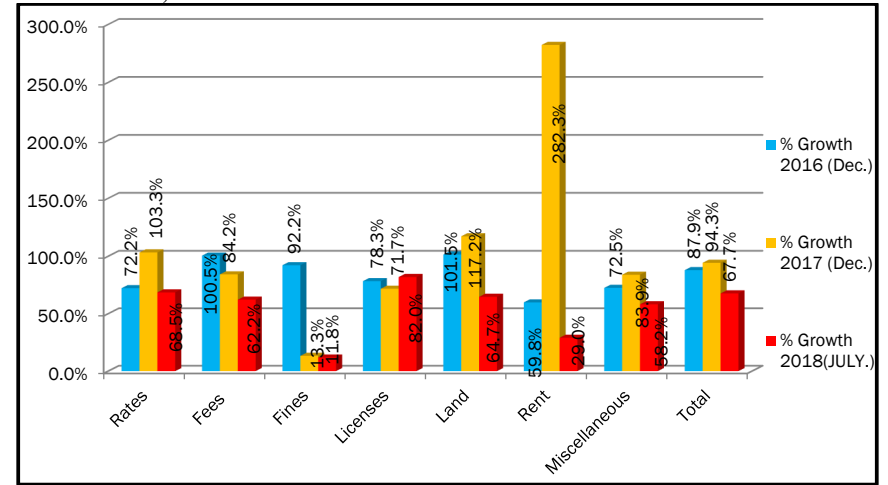
2-6 REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Table 13 Revenue Performance – IGF only

ITEM	2016			2017			2018			Perform at July 2018 %
	Budget	Actual		Budget	Actual		Budget	Actual as at July		
Rates	58,000.00	41,870.75		61,000.00	63,005.9		68,948.30	47,247.70	68.52%	
Fees	129,600.00	130,225.50		170,100.00	143,239.3		192,264.03	119,626.90	62.22%	
Fines	3,000.00	2,766.50		1,500.00	200.00		1,695.45	200.00	11.79%	
Licenses	111,550.00	87,392.10		123,200.00	88,294.00		139,252.36	114,125.20	81.95%	
Land	55,400.00	56,247.00		63,400.00	74,297.5		71,654.40	46,354.28	64.70%	
Rent	11,400.00	6,828.20		14,400.00	40,645.00		16,275.36	4,726.00	29.03%	
Investment	0.00	0.00		0.00	0.00		0.00	0.00	0.0%	
Miscellaneous	7,000.00	5,078.00		7,000.00	5,877.95		7,912.10	4,603.17	58.18%	
Total	375,950.00	330,408.05		440,600.00	415,559.65		498,002.00	336,883.25	67.65%	

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CHART OF REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM 2016 TO JULY, 2018



2.7 TREND ANALYSIS - IGF

- Analysis for the 3-year period reveals an increase trend in local revenue generation.
- All revenue items (Rates, Licenses, Lands, Rent, fees and miscellaneous) recorded a positive growth in 2017 over 2016, while remaining one item (fines) recorded negative growth in 2017 over 2016. All the revenue items recorded positive growths in 2018 accept Fines and Rent which performed below 50%, though the figures reported were as at July.
- Rates recorded an increase of 33.5% in 2017 over 2016, but recorded a growth of -33.3% in 2018 as at July.
- Fees saw a 9.0% growth in 2017 over 2016 but recorded a -19.7% growth in 2018 as at July.
- Fines recorded a -1283% growths in 2017 over that of 2016 and saw 0% growth in 2018 as at July.
- Lands recorded a 24.2% growth in 2017 over 2016 and further recorded a -60.2 in 2018 as at July.

- Licenses recorded a 1.0% growth in 2017 over 2016 and recorded a 22.6% in 2018 as at July.
- Total growth in IGF saw a 20.5% growth in 2017 over 2016 and -23.3% in 2018 as at July
- Total revenue performance for the period (July. 2018) stood at GH¢336,883.25 representing 67.6% of total annual projected revenue of GH¢498,002.00.

FINANCIAL PERFORMANCE-REVENUE

2.7 REVENUE PERFORMANCE- ALL REVENUE SOURCES

Table 14. Revenue Performance – All Sources

ITEM	REVENUE PERFORMANCE –ALL REVENUE SOURCES						PERFORMANCE AS AT JULY 2018 %		
	2016			2017				2018	
	BUDGET	ACTUAL		BUDGET	ACTUAL			BUDGET	ACTUAL AS AT JULY
IGF	375,950.00	330,408.05		440,600.00	415,559.65		498,002.00	336,883.25	67.65%
Compensation transfer	2,107,112.43	2,240,472.55		2,302,864.84	2,135,599.56		2,775,922.91	1,783,378.73	64.2%
Goods and Services transfer	35,772.97	0.00		55,773.41	86,800.48		67,803.85	54,144.17	79.9%
Assets Transfer	0.00	0.00		0.00	0.00		0.00	0.00	0.0%
DACF	3,759,119.70	2,609,800.29		4,198,485.84	1,955,317.62		4,110,989.25	1,227,553.89	29.8%
School Feeding	0.00	0.00		0.00	0.00		0.00	0.00	0.0%
DDF	945,495.52	464,986.00		1,000,453.79	0.00		739,777.00	661,116.00	89.4%
UDG	0.00	0.00		0.00	0.00		0.00	0.00	0.0%
Other transfers	5,248,113.38	210,146.64		1,448,822.12	406,592.06		1,018,207.27	166,928.36	16.4%
Total	12,471,564.00	5,855,813.53		9,447,000.00	4,999,829.37		9,210,702.28	4,230,005.37	45.9%

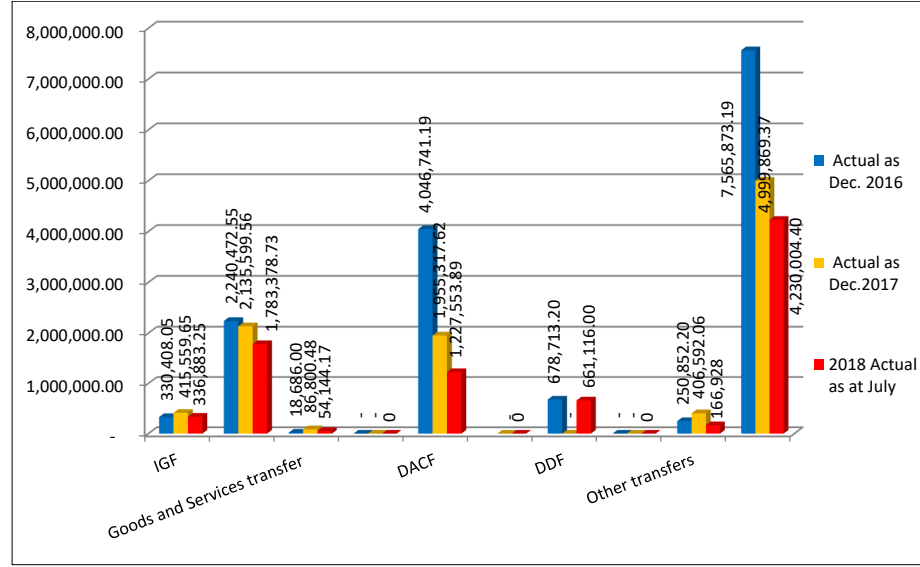
2.8 TREND ANALYSIS – ALL REVENUE SOURCE

The Nkoranza South Municipal had a total revenue budget of **GH¢12,471,564.00**, **GH¢9,447,000.00** and **GH¢9,210,702.28** for 2016, 2017 and 2018 financial years respectively.

The 3-year trend analysis indicates a decrease in the Assembly’s total receipts over the period. Total receipts in 2017 (**GH¢4,999,829.37**) decreased by -17.1% over that of 2016 (**GH¢5,855,813.53**). However, total receipts as at July, 2018 stood at **GH¢24,230,005.37** representing 45.9% of total receipts for 2018.

The downward trend in revenue receipts in 2016, 2017 as at July 2018 was attributed to delayed and inadequate releases of DACF and other transfers.

CHART FOR REVENUE PERFORMANCE 2016 TO JULY 2018

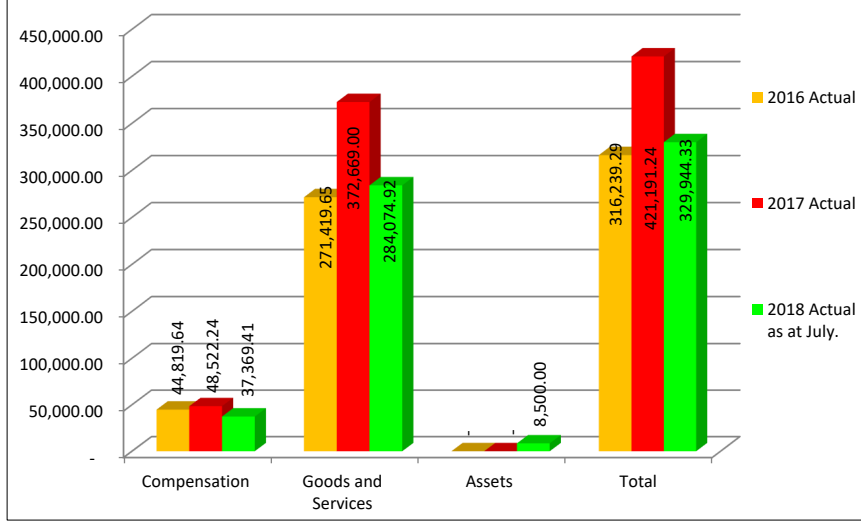


2.8 FINANCIAL PERFORMANCE-EXPENDITURE

Table 15 Expenditure Performance for all Departments – IGF only

ITEM	2016			2017			2018		PERFORMANCE AS AT JULY 2018 %
	BUDGET	ACTUAL	BUDGET	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	%	
COMPENSATION	40,860.00	44,819.64	51,777.79	48,522.24	37,369.41	64,469.26	37,369.41	57.9%	
GOODS & SERVICES ASSETS	288,500.00	271,419.65	388,822.21	372,669.00	284,074.92	433,532.74	284,074.92	65.5%	
	46,590.00	0.00	0.00	0.00	8,500.00	0.00	8,500.00	0.0%	
Total	375,950.00	316,239.29	440,600.00	421,191.24	498,002.00	329,944.33	329,944.33	66.3%	

Chart of Financial Performance and Expenditure (2016 to July 2018)

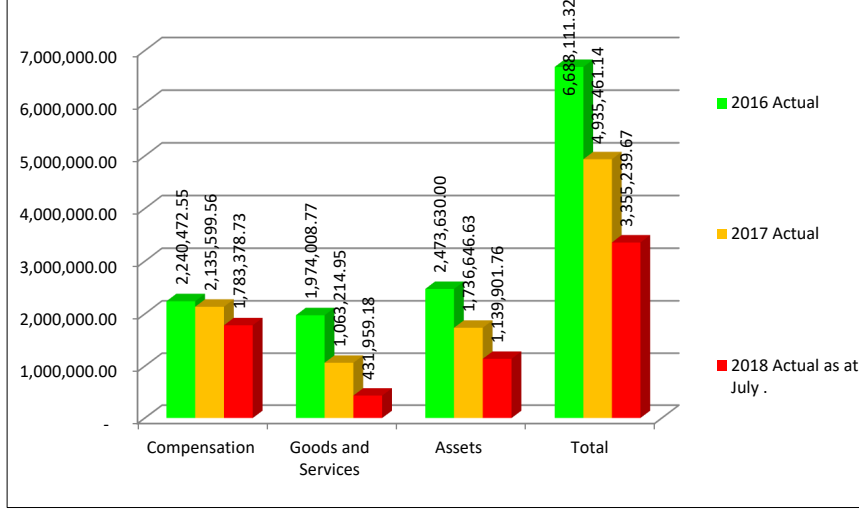


FINANCIAL PERFORMANCE-EXPENDITURE

Table 16 Expenditure Performance (All Departments)-GOG Only

ITEM	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS)-GOG ONLY						PERFORMANCE AS AT JUL 2018 %
	2016		2017		2018		
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL AS AT JULY	
COMPENSATION	2,107,112.43	2,240,472.55	2,302,864.84	2,135,599.56	2,775,922.91	1,783,378.73	64.2%
GOODS & SERVICES	2,587,839.67	1,974,008.77	2,937,475.73	1,063,214.95	2,138,060.46	431,959.18	20.2%
ASSETS	7,400,661.90	2,473,630.00	3,766,059.43	1,736,646.63	3,798,716.91	1,139,901.76	30.0%
Total	12,095,614.00	6,688,111.32	9,006,400.00	4,935,461.14	8,712,700.28	3,355,239.67	38.5%

Chart of Financial Performance and Expenditure (2016 to July 2018)

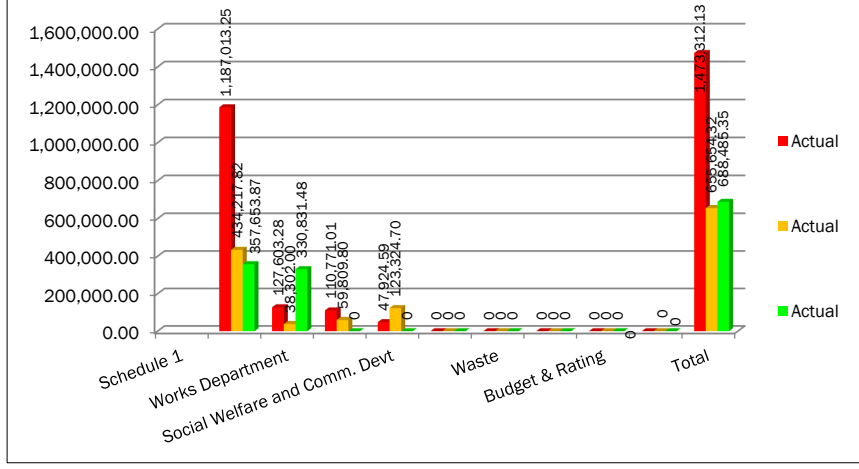


FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS (SCHEDULE 1)

Table 17 Expenditure by Department for all Fund Sources

ITEM	COMPENSATION			GOODS AND SERVICES			ASSETS		
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	%	BUDGET	ACTUAL	
SCHEDULE 1									
CENT ADMIN	1,982,888.87	1,187,013.25	58.51%	1,202,546.00	434,217.82	36.12%	584,621.00	357,653.87	
WORKS	218,748.48	127,603.28	58.33%	65,340.00	38,302.00	58.62%	1,666,060.00	330,831.48	
AGRIC	189,893.16	110,771.01	58.33%	266,770.00	59,809.80	22.42%	0.00	0.00	
SOC/CM DEVT	82,156.44	47,924.59	58.33%	185,073.14	123,324.70	66.99%	0.00	0.00	
TOTAL	2,473,686.95	1,473,312.13	53.35%	1,719,729.14	655,654.32	38.13%	2,250,681.00	688,485.35	

CHART OF FINANCIAL PERFORMANCE – EXPENDITURE BY DEPARTMENTS (SCHEDULE 1)



FINANCIAL PERFORMANCE-EXPENDITURE BY DEPARTMENTS (SCHEDULE 2)

Table 18 Expenditure Performance by Department for all Fund Sources

ITEM	COMPENSATION		GOODS AND SERVICES			ASSETS	
	BUDGET	ACTUAL	%	BUDGET	ACTUAL	BUDGET	ACTUAL
SCHEDULE 2							
Physical Planning	118,394.28	69,063.33	58.33%	121,738.00	15,769.80	0.00	0.00
Trade & Industry	20,350.44	11,871.09	58.33%	13,000.00	1,500.00	0.00	0.00
Education	0.00	0.00	0.0%	429,898.00	40,430.98	684,296.87	166,588.00
Health	0.00	0.00	0.0%	477,974.00	1,280.00	733,962.49	284,828.25
Disaster Mgt.	163,491.24	95,369.89	58.33%	3,500.00	1,400.00	0.00	0.00
Natural Resource Conservation	0.00	0.00	0.0%	0.00	0.00	0.00	0.00
Total	302,235.96	176,304.31	58.33%	1,046,110.00	60,379.80	1,418,259.23	451,416.25

CHART OF FINANCIAL PERFORMANCE EXPENDITURE BY DEPARTMENTS (SCHEDULE 2)

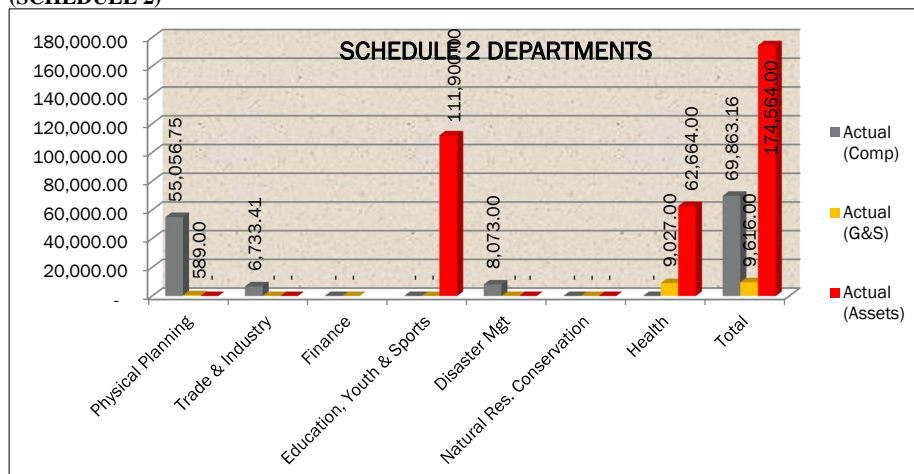


Table 19 Municipal Objectives Linked to National Objectives and Strategies

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Upgrade the capacity of the public and civil service for transparent accountable, efficient, timely, effective performance and service delivery	Provide conducive working environment for civil servants Develop human resource development for the public sector
HEALTH	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
	Prevent and control the spread of Communicable and non-communicable diseases and promote healthy lifestyles	Scale up vector control strategies
	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioral change strategies especially for high risk groups
	Bridge the equity gaps in access to health care and nutrition services and ensure sustainable finance arrangements that protect the poor	Accelerate implementation of CHPS strategy in under-served areas Expand access to primary health care
EDUCATION, SPORTS DEVELOPMENT	Improve quality of teaching and learning	<ul style="list-style-type: none"> Remove the physical, financial and social barriers and constraints to access to education at all levels Increase the number of trained teachers, trainers, instructors and attendants
	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Develop comprehensive sports policy	Promote schools sports
AGRICULTURE	Promote livestock and poultry development for food security and income	Introduce policies to transform smallholder production into viable enterprises
	Improve institutional coordination for agriculture development	Create District Agricultural Advisory (DAAS) to provide advice on productivity enhancing technologies

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

POLICY OUTCOME INDICATORS AND TARGETS

Table 20 Policy Outcome Indicators

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	Amount of IGF generation	2017	330,408.05	2018	489,002.00	2019	559,108.00
Project implementation	% implementation of AAP	2017	80	2018	85	2019	95
Functionality of District Assembly	Score of DPAT Performance	2017	0	2018	0	2019	90
Improve development control	No. of permit issue	2017	30	2018	42	2019	70
Citizenship engagement and participation in decision making	No of public hearings/ Town hall meeting/ consultative meetings conducted	2017	0	2018	2	2019	3
	No. of fee fixing resolution meetings held	2017	1	2018	1	2019	1
Transparency and accountability	Audited financial report made public by 20 th Jan ensuing year	2017	Jun. 2016	2018	Feb. 2017	2019	Feb. 2018
Access to health delivery service	No. of health facilities	2017	17	2018	20	2019	24
	Doctor patient ratio	2017	1:99,765	2018	1:99,280	2019	1:99,000
	Nurse to patient ratio	2017	1:17,765	2018	1:18,280	2019	1:15,000
Malnutrition	Proportion of children underweight	2017	14.2%	2018	14.2%	2019	10%
High Family planning coverage improved	Family planning acceptor rate	2017	27.9%	2018	27.9%	2019	40%

Teaching and learning improved	no. of classroom constructed	2017	5	2018	4	2019	3
	% of pupil passing BECE	2017	48%	2018	50	2019	55
Water Coverage	% of pop. Served with safe water	2017	70%	2018	70%	2019	85%
Sanitation coverage	% of pop. Served with safe excreta disposal facilities	2017	37%	2018	37%	2019	56%
Gender mainstreaming	No. of women groups organized and supported	2017	6	2018	12	2019	18
Access to Agric Extension services	No. of farm and home visits conducted	2017	2160	2018	1550	2019	2880
Water Coverage	% of pop. Served with safe water	2017	70%	2018	70%	2019	85%

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Programme General Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Statutory and ordinary meetings organized	Number of general assembly meetings held	2	2	3	3	3
	No. of Municipal Security Committee meetings held	6	10	4	4	4
	No. of Public Relations and Complaints Committee (PRCC) Meetings Held	4	4	4	4	4
	Number of statutory sub-committee meetings held	2	3	20	20	20
	Number of ARIC meetings held	-	-	4	4	4
	Number of entity tender committee meetings held	4	3	4	4	4
	Number of management meetings held	3	2	4	4	4

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Reports prepared and submitted	Quarterly composite administrative reports prepared	4	4	4	4	4
	Number of Annual composite administrative report prepared	1	1	1	1	1
	Number of Internal audit report prepared	4	4	4	4	4
Procurement plan prepared and implemented	Approved procurement plan	1	1	1	1	1
	Number of procurement plan and updates prepared	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of the assembly	Completion of 1No Police Station at Donkro Nkwanta
Organizing assembly, sub-committees, audit report implementation committee (ARIC) and tender committee meetings	Procure office Equipment (computer and accessories)
Internal and external audit operations	Procure 2No Motorbikes
Protocol and public relations	
Preparation and submission of quarterly composite administrative and audit reports	
Preparation and update of procurement plan	
Local commitments of the assembly (contributions and donations)	
Maintenance of existing assets (vehicles and equipment)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Finance

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018 (Aug)	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
IGF mobilization and expenditure Improved	% growth in IGF	-12%	-34.2	10%	10%	10%
	% of total IGF mobilized	82%	59%	95%	100%	110%
	% of total IGF expenditure	84%	57%	90%	85%	%
Financial reports prepared and submitted	Number of monthly financial reports prepared and submitted	12	12	12	12	12
	Number of annual accounts prepared and submitted	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme mainly deals with:

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

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

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

The organizational units responsible for delivering the sub-programme are the planning and budget Unit, with total strength of 3; all on Assembly (GOG) payroll.

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Developmental Plans and Budgets Prepared	Medium term development plan prepared	0	0	1	1	1
	Annual action plan prepared	1	1	1	1	1
	Annual Composite and supplementary Budgets prepared	1	1	1	1	1
	Fee-Fixing Resolution prepared	1	1	1	1	1
Monitoring and evaluation conducted	Number of monitoring reports prepared	4	2	4	4	4
	% of Implementation of the RIAP	90%	80%	100%	100%	100%
	Number of progress reports prepared	4	2	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of medium term and annual action plans	
Preparation of quarterly progress and composite budget implementation reports	
Preparation of annual composite and supplementary budgets	
Review composite budget (mid-year)	
Organising quarterly budget and MPCU meetings	

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

To perform deliberative and legislative functions in the district

2. Budget Sub-Programme Description

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
General Assembly meetings Held	No. of General Assembly meetings held	3	3	3	3	3
Meetings of the Sub-committees held	No. of meetings of the Sub-committees held	5	3	15	15	15
Executive Committee meetings held	No. of Executive Committee meetings held	3	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize and service regular Assembly meetings	
Implement Planting for Export and Rural Development	
Implement ID1F Programme	
Organize Executive Committee meetings	
Organise meetings of the Sub-committees	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The organizational outfit responsible for delivering this sub-programme is the Human Resource Management Unit with a total strength of 3; all on Assembly (GOG) payroll.

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Staff appraisal conducted	Number of appraisal completed	99	199	226	226	226
Manpower skill development enhanced	Number of training programmes organized	4	6	8	8	8
Manpower skill development plan prepared	Number of training needs assessment plan prepared and submitted	1	1	1	1	1
Staff compensation processed	Number of monthly E-payment voucher validated	12	10	12	12	12

4. Budget Sub-Programme Operations and Projects

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

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

5. Challenges

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

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

6. Budget Sub-Programme Results Statement

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Infrastructure Delivery and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Project cost estimates prepared	Number of draft designs, BOQ, tender and contract documents prepared	-	15	15	15	15
Quarterly projects report prepared	Number quarterly reports prepared	4	2	4	4	4
Payment certificates prepared	Number of payment certificates prepared	10	15	20	20	20
Planning schemes prepared	Number of planning schemes prepared	1	1	2	3	3
Statutory planning and site meetings organized	Number of development planning meetings held	-	-	4	4	4
	Number of site meetings held	-	2	4	4	4

Key Performance Information for Budget Sub Programme Infrastructure Delivery and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Building permits processed	Number of permits processed	80	34	90	100	100
Street naming and property addressing system implemented	Number of properties numbered	-	4,000	6,000	5,000	4,000
	Number of businesses captured	-	1,115	800	600	500
Access to potable drinking water increased	Number of small town water system constructed	2	1	-	1	1
Maintenance plan prepared	Number of maintenance plan prepared	1	1	1	1	1

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme will be delivered by the Town & Country and Parks & Gardens Units with key operations to:

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

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

The sub-programme will be delivered with total staff strength of 8; all on Assembly (GOG) payroll.

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Building Permits Provided	Number of building permits processed	80	34	90	100	100
Street Naming and Property Numbering implemented	Number of businesses captured	46	0	10	10	20
	Number of properties numbered	-	-	4,000	500	500
	Unit parcel number map in place	No	No	No	Yes	Yes
District Base Map updated	Number of updates carried out	4	2	8	8	8
Site Plans prepared	Number of Site Plans Prepared	80	34	90	100	100

3. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 2.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Public Works, Rural Housing and Water Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Project cost estimates prepared	Number of draft designs, BOQ, tender and contract documents prepared	-	15	15	15	15
Mandatory meetings organised	Number of development planning meetings held	-	-	4	4	4
	Number of site meetings held	-	3	4	4	4
Quarterly projects reports and payment certificates prepared	Number quarterly reports prepared	4	3	4	4	4
	Number of payment certificates prepared	10	15	20	20	20
Feeder roads maintained	Km of feeder roads engineered	5.6	10.2	4	5	6
Access to potable water increased	Number of small town water system constructed	2	1	-	1	1
Maintenance plan prepared	Copy of maintenance plan	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Undertake tendering operations	Completion of 1No. 3&2 bedroom Semi-Detached Magistrate Bungalow at Nkoranza
Prepared operations and maintenance plan	Construction of 1No Warehouse/Office Accommodation
Update assets register	Procurement of Street 447 Electricity , Poles
Prepare payment certificates	Supply of 200 Pieces of Street Light Bulbs and 200 Pieces of Photocell
	Spot Improvement of Ayerede-Dimango Feeder Road
	Maintenance of Existing Assets:
	Residential Accommodation, Office Accommodation,
	Procurement of Furniture
	Rehabilitation and Furnishing of Municipal Court

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB - PROGRAMME 3.1 Education, Youth and Sports and Library

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Education, Youth and Sports and Library

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
School enrolment increased	Number of schools constructed	2	3	2	4	6
	Number of students assisted financially	50	47	60	70	80
Academic performance enhanced	Number of school monitored	280	288	293	301	313
	Percentage passes in BECE	92.04	96.4	99	99	100
	Number of mock exams conducted	2	2	2	2	2
Educational services delivery improved	Four MEOC meeting held	-	-	4	4	4
	STMiE clinics attended	1	1	1	1	1
Youth empowerment facilitated	Number of youth parliament established	-	-	1	1	1
	Number of public sensitization organized	7	3	5	5	5
	Number of vulnerable and excluded youth supported financially	10	5	20	20	20

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Organizing orientation for newly trained teachers	Completion of 1No 3Unit Classroom at Pruso
Providing financial assistance to needy students	Completion of 1No 3Unit Classroom at Dotobaa
Organizing mock exams for JHS final year students	Completion of 1no. 3-unit classroom block with office, store & staff room at Kyeradeso
Attending STMiE clinic	
Organizing management and MEOC quarterly meeting	Completion of 1No. 2-Bedroom Semi-Detached Teachers Bungalow at Nkoranza Technical Institute
MEOC/MDE monitoring of schools	Completion of Fencing of Community Sports Park
Organizing my first day at school	Completion of 1No 3Unit Classroom at Brahofo presby
Manpower skills development	Completion of 1No 6Unit Classroom at Nkoranza Methodist

Operations	Projects
Organizing training on entrepreneurship for the youth	
Organizing public sensitization on challenges confronting the youth	
Establish youth parliament	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB - PROGRAMME 3.2 Public Health Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

In the area of diseases eradication, the focus is on prevention, control and management of HIV/AIDS, TB and Malaria among others. With respect to disease elimination, the interest is on

polio, guinea worm, cholera, meningitis, onchocerciasis and other neglected tropical diseases with specific focus on strengthening surveillance and epidemic preparedness.

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Public Health Services and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Access to healthcare enhanced	Number of health facilities constructed	2	2	1	2	2
MMR reduced	Maternal deaths /100,000 LB	6	3	3	2	2

Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	65%	65%	68%	70%	75%
	Acceptors	5,857	5,857	5,857	6,000	7,000
Family planning services enhanced (WIFA 27142)	CYP	4,500	4,500	4,500	5,000	6,000
	Percentage of clients (15-24 years) who accepted FP service	5%	6.5%	6.5%	7%	8%
	Percentage of children immunized by age 1–Penta 3	96%	96%	96%	98%	100%
	Percentage of children immunized by age – Rotarix 2	94.5%	94.5%	94.5%	95%	100%
	Percentage of children immunized by age 1 - OPV1	94%	94%	94%	95%	100%
Child immunization improved	Percentage of children immunized by age 1 - OPV 3	94%	94%	94%	95%	100%
	Percentage of children immunized by age 1–measles	95.9%	95.9%	95.9%	97%	100%
	Percentage of children immunized by age 1 - BCG	80%	90%	95%	97%	100%
	Percentage of children immunized by age 1 - yellow fever	96%	96%	96%	98%	100%
	Percentage of children aged 6 MTHS to 59mths receiving at least one dose of Vitamin A	36%	36%	36%	40%	45%
Malaria cases reduced	Proportion of OPD cases that is due to malaria	26%	43%	43%	45%	50%
	Proportion of OPD cases that is lab confirmed malaria. (Microscopy + RDTs)	80%	46.1%	50%	50%	55%
	Number of admissions due to lab confirmed malaria (all ages)	1,200	1,200	1,200	1,000	800
	Malaria case fatality rate (under 5 years)	8	8	8	5	3

	Proportion of pregnant women on IPT- P (at least two doses of SP)	72.7%	72.7%	72.7%	75%	75%
Case notification and treatment for tuberculosis increased	TB case notification rate	46/100,000	62/100,000	70/100,000	70/100,000	70/100,000
	Treatment success rate in percentages	90%	90%	90%	95%	100%

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB-PROGRAMME 3.3 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme mainly deals with the following operation:

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

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

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

The sub-programme will be delivered by the Environmental Health Unit with total staff strength of 55; 50 on Assembly's (GOG) payroll and 5 on Assembly's (IGF) payroll. Challenges confronting delivery of the sub-programme are the issue of inadequate labour force, lack of tools, equipment, funds and means of transportation for effective for effective performance.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Environmental Health and Sanitation Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Refuse sites evacuated	Number of evacuation	4	3	4	4	4
Final disposal site levelled	Number of times it was levelled	4	2	4	4	4
Sanitary sites fumigated	Number of fumigation	4	3	4	4	4
Sanitation facilities provided	Number of toilets constructed	10	5	4	2	2
Refuse containers repaired	Number of containers repaired	4	3	2	2	2
Domiciliary inspection conducted	Daily inspections of chop bars	Yes	Yes	Yes	yes	Yes
	No. of hotels inspected	15	10	15	15	15
Unclaimed bodies buried	Number of burials	3	3	7	6	6

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organizing clean up exercise	Completion of 1No Toilet at Donkro Nkwanta
Refuse evacuation	Completion of 1No Toilet at Nkwabeng
Public education on sanitation related issues	
Conducting chop bars and drinking bars inspection	
Impounding strayed animals within the district capital	Completion of 2No. 5-seater KVIP institutional latrines at Bonsu
Conducting house-to-house inspection	
Burying unidentified bodies (paupers)	
Fumigation	Completion of 2No. 5-seater KVIP institutional latrines at Kokofu, Bonsu,
Repair refuse containers	
Facilitating community durbars on Community Led Total Sanitation (CLTS)	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Social Services Delivery

SUB - PROGRAMME 3.4 Social Welfare and Community Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme will be delivered by the Ministry of Gender and Social Protection through the Department of Social Welfare and Community Development in Nkoranza South with total staff strength of 6; all on Assembly's (GOG) payroll.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Programme Social Welfare and Community Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Pro-poor policies implemented	Number of LEAP beneficiaries	24	145	300	600	130
	Number of PWDs supported financially	200	110	300	450	800
	Number of EBAN beneficiaries	-	384	-	-	-
	Number of PWDs exempted from Paying NHIS premium	134	156	200	250	270
Child abuse, maintenance and paternity cases solved	Number of cases solved	160	170	100	50	10
Activities of NGOs and CBOs enhanced	Number of monitoring visits	5	20	30	35	40
Women groups empowered economically	Number of training workshops organized	6	12	15	20	25

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Public education to tackle issues of child abuse street children	Acquisition of movable and immovable assets: (1No. computer and accessories, 1No. motorbike)
Supervising activities of NGOs and CBOs	
Case registration and mediation	

Supervising LEAP payments	
Supervising disbursement of PWD fund	
Represent at family tribunal sittings	
Engaging interested communities in self-help projects	
Facilitating community mass meetings and study groups on topical issues	
Collaborating with Business Advisory Centre to engage in economic ventures	
Train WATSAN members on proper records keeping and minor maintenance of facilities	
Updating data on water facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Funding for the programme will come from GOG, IGF, DACF and CIDA. Beneficiaries will include; artisans, farmers, business entrepreneurs, traders and the general public. Total number of staff to deliver the programme is 14; 13 on Assembly (GOG) payroll and 1 on Assembly (IGF) payroll. Major challenges include lack of logistics and money to carry out operations under the programme.

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Annual action plan and budget prepared	No. action plan and budget prepared	1	1	1	1	1
Sustainable land and environment management activities intensified	No. of soil test conducted	-	-	30	30	30
Capacity of Agric. staff on GAPs built	No. of training sections conducted	-	5	10	10	10
Production of livestock and poultry increased	% increase in livestock production	-	2%	3%	3%	3%
	% increase in poultry production	-	4%	3%	3%	3%
Locally processed products introduced and promoted	No. of processed products	-	-	2	3	3
Post-harvest loss of cash crops reduced	% reduction in post-harvest losses	-	10%	10%	10%	10%
MSMEs access to business development services improved	No. of businesses with access to business development services	80	345	450	500	550
Business counselling and follow-ups services provided	No. of clients counselled and followed-up on	120	150	200	250	300
Local business association strengthened	No. of local business association strengthened	3	3	5	6	8

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Sub Programme Agricultural Services and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Annual action plan and budget prepared	Plan and budget prepared by end of first quarter	1	1	1	1	1
Quarterly and Annual reports prepared	Reports prepared by each quarter and annually	4	4	4	4	4
Sustainable land and environment management activities intensified	Number of soil test conducted	-	-	30	30	30
	Number of SLM activities conducted	-	-	15	10	15

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Potential seed growers for maize & rice and planting materials producers for yam and cassava trained	Number of trainings held	-	2	4	4	4
	Number of beneficiaries	-	5	5	5	5
Capacity of Dept. of Agric. Staff on GAPs built	Number of training sessions conducted	-	5	10	10	10

Production of selected crop increased	Percentage increase in maize, cassava, yam, cashew, mango etc.	-	5%	10%	10%	10%
Production of livestock and poultry increased	Percentage increase in livestock production	-	2%	3%	3%	3%
	Percentage increase in poultry production	-	4%	3%	3%	3%
Post- harvest loss of cash crops production reduced	Percentage reduction in post-harvest loss	-	10%	10%	5%	5%
Youth in Agriculture training scheme established	Number of trainings held	-	2	4	4	4
	Number of youth groups benefitted	-	-	5	5	8
	Number of individual beneficiaries	-	-	50	50	75
Locally processed products promoted	Number of processed products	-	-	2	3	3
Mobile plant health clinic established	Number of clinics established	-	1	2	5	5
Market data survey conducted	Number of surveys conducted	-	12	12	12	12
Trials/ demonstrations for farmers organized	Number of demonstrations	-	25	30	50	50
Data on weather forecasts reported	Weather data reported	-	12	12	12	12
Monitoring visit, technical and management review meeting organized	Number of monitoring visit conducted	-	50	52	52	52
	Technical and management review meeting organized	-	12	24	24	24

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.2 Trade, Industry and Tourism Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The sub-programme will be delivered by total staff strength of 2; 1 on Assembly (GOG) payroll and the other 1 on Assembly (IGF) payroll.

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

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

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Programme Trade, Industry and Tourism Services

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
MSMEs access to business development services improved	Number of business with access to business development services	80	345	450	500	550
Business counselling and follow-ups services provided	Number of clients counselled and followed-up on	120	150	200	250	300
Business development service training organised	Number of training organized	2	10	20	22	25
Local business associations strengthened	Number of associations strengthened	3	3	5	6	8

4. Budget Sub-Programme Operations and Projects

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

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

- Logistical constraints
- Delay in the release of meagre resources

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Programmes Environmental Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
Disaster management meetings held	Number of meetings held	-	-	4	4	4
Disaster victims supported	Number of disaster scenes/sites visited	-	5	15	15	15
	Number of disaster victims relived	-	40	100	100	100
Community patrolling enhanced	Number of times communities patrolled	-	2	12	12	12
Disaster volunteer groups supported	Number of volunteer groups supported	-	5	20	20	20

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

- Financial constraints

- Logistical constraints
- Delay in the release of meagre resources

3. Budget Sub-Programme Results Statement

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

Key Performance Information for Budget Programmes Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year	Indicative Year	Indicative Year
				2019	2020	2021
MSMEs access to business development services improved	Number of business with access to business development services	80	345	450	500	550
Business counselling and follow-ups services provided	Number of clients counselled and followed-up on	120	150	200	250	300
Business development service training organised	Number of training organized	2	10	20	22	25
Local business associations strengthened	Number of associations strengthened	3	3	5	6	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize disaster management meeting	
Public education	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB - PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-programme will be delivered by the Department of Disaster Prevention and Management with support from the Ghana National Fire Service with key operations to:

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

The sub-programme will be funded by GOG, DACF and IGF. It will benefit the general public.

Challenges faced in the delivery of the programme include;

- Financial constraints

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

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	3,319,122		
130201 17.1 strengthen domestic resource mob.	11,872,427	602,827		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	954,263		
140401 4.3 Ensue access for women & men to affrdble tech, voc & tertiy edu	0	1,000		
140602 9.3 Incrs access of SMEs to fin. serv	0	6,000		
160201 Improve production efficiency and yield	0	143,810		
160403 17.8 Fully operationalize the technology bank and science	0	5,000		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	2,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	29,080		
280101 Develop efficient land administration and management system	0	34,000		
300102 6.1 Universal access to safe drinking water by 2030	0	1,192,553		
300103 6.2 Sanitation for all and no open defecation by 2030	0	478,250		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	37,000		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	1,028,086		
410101 Deepen political and administrative decentralisation	0	563,754		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	5,000		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,094,991		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	912,493		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	15,627		
550201 2.1 End hunger and ensure access to sufficient food	0	202,200		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	50,961		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	493,850		

Visits to disaster scenes/sites	
Conveyance of relief items	
Distribution of relief items	
Monthly patrols by anti-bush fire campaign team	

Estimated Financing Surplus / Deficit - (All In-Flows)					
<i>By Strategic Objective Summary</i>				<i>In GH¢</i>	
<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>	
610102 5.1 End all forms of discrim. agst women and girls	0	15,839			
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	4,000			
630201 16.7 Ensure resp., incl., participatory and repr. decision-making	0	2,000			
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	105,000			
640101 Improve human capital development and management	0	573,720			
Grand Total €	11,872,427	11,872,427	0	0.00	

<i>Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019</i>			<i>Projected</i>	<i>Approved and or Revised Budget</i>	<i>Actual Collection</i>	<i>Variance</i>
<i>Revenue Item</i>			<i>2019</i>	<i>2018</i>	<i>2018</i>	
297 01 01 001 27			11,989,319.32	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),						
<i>Objective</i>	130201	17.1 strengthen domestic resource mob.				
<i>Output</i>	0001	GOG GOODS & SERVICE - FEEDER ROADS				
From foreign governments(Current)			18,079.67	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		18,079.67	0.00	0.00	0.00
<i>Output</i>	0002	GOG GOODS & SERVICE - MOFA				
From foreign governments(Current)			33,810.32	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		33,810.32	0.00	0.00	0.00
<i>Output</i>	0003	GOG GOODS & SERVICE - PHYSICAL PLANNING				
From foreign governments(Current)			30,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		30,000.00	0.00	0.00	0.00
<i>Output</i>	0004	GOG GOODS & SERVICE - SOCIAL WELFARE & COMM DEVELOPMENT				
From foreign governments(Current)			11,838.70	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department		11,838.70	0.00	0.00	0.00
<i>Output</i>	0005	DACF 2019 TRANSFERS				
From foreign governments(Current)			3,265,449.34	0.00	0.00	0.00
1331002	DACF - Assembly		3,265,449.34	0.00	0.00	0.00
<i>Output</i>	0006	DACF 2018 AREARS				
From foreign governments(Current)			1,099,885.55	0.00	0.00	0.00
1331002	DACF - Assembly		1,099,885.55	0.00	0.00	0.00
<i>Output</i>	0007	DDF INVESTMENT GRANT				
From foreign governments(Current)			1,477,037.00	0.00	0.00	0.00
1331011	District Development Facility		1,477,037.00	0.00	0.00	0.00
<i>Output</i>	0008	DDF CAPACITY BUILDING GRANT				
From foreign governments(Current)			102,826.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant		102,826.00	0.00	0.00	0.00
<i>Output</i>	0009	DONOR SUPPORT FOR AGRICULTURAL DEVELOPMENT				
From foreign governments(Current)			188,199.69	0.00	0.00	0.00
1331008	Other Donors Support Transfers		188,199.69	0.00	0.00	0.00
<i>Output</i>	0010	DONOR FUNDING FOR DOTOBAAH WATER PROJECT				
From foreign governments(Current)			1,173,877.63	0.00	0.00	0.00
1331008	Other Donors Support Transfers		1,173,877.63	0.00	0.00	0.00
<i>Output</i>	0011	MP DACF				
From foreign governments(Current)			500,000.00	0.00	0.00	0.00
1331003	DACF - MP		500,000.00	0.00	0.00	0.00
<i>Output</i>	0012	PWD DACF				
From foreign governments(Current)			100,000.00	0.00	0.00	0.00
1331002	DACF - Assembly		100,000.00	0.00	0.00	0.00
<i>Output</i>	0013	GOG COMPENSATION TRANSFERS				
From foreign governments(Current)			3,279,207.42	0.00	0.00	0.00

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
1331001 Central Government - GOG Paid Salaries	3,279,207.42	0.00	0.00	0.00
Output 0015 GOG URBAN ROADS IMPROVENT				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	150,000.00	0.00	0.00	0.00
Output 0016 RATES REVENUE REALIZED				
Property income [GFS]	87,673.40	0.00	0.00	0.00
1413001 Property Rate	42,373.40	0.00	0.00	0.00
1413002 Basic Rate (IGF)	30,200.00	0.00	0.00	0.00
1413003 Special Rates	15,100.00	0.00	0.00	0.00
Output 0017 REVEUNUE ON FINES				
Fines, penalties, and forfeits	3,030.00	0.00	0.00	0.00
1430015 Fines	2,910.00	0.00	0.00	0.00
1430016 Spot fine	40.00	0.00	0.00	0.00
1430017 Confiscated Assets	80.00	0.00	0.00	0.00
Output 0018 REVENUE ON FEES REALIZED				
	18,850.00	0.00	0.00	0.00
	18,850.00	0.00	0.00	0.00
Sales of goods and services	186,081.72	0.00	0.00	0.00
1423001 Markets	42,611.72	0.00	0.00	0.00
1423006 Burial Fees	2,000.00	0.00	0.00	0.00
1423010 Export of Commodities	83,770.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	6,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	50,000.00	0.00	0.00	0.00
Output 0019 REVENUE ON LANDS / PERMITS REALIZED				
Property income [GFS]	20,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	0.00
Sales of goods and services	51,334.40	0.00	0.00	0.00
1422024 Private Education Int.	600.00	0.00	0.00	0.00
1422078 Permit	18,760.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,215.40	0.00	0.00	0.00
1422157 Building Plans / Permit	2,759.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Output 0020 REVENUE ON LICENSES				
	88,523.00	0.00	0.00	0.00
	88,523.00	0.00	0.00	0.00
Sales of goods and services	87,445.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	950.00	0.00	0.00	0.00

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
1422005 Chop Bar License	32,000.00	0.00	0.00	0.00
1422009 Bakers License	45.00	0.00	0.00	0.00
1422010 Bicycle License	1,710.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	2,730.00	0.00	0.00	0.00
1422016 Lotto Operators	600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	620.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,250.00	0.00	0.00	0.00
1422023 Communication Centre	1,100.00	0.00	0.00	0.00
1422024 Private Education Int.	400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,600.00	0.00	0.00	0.00
1422030 Entertainment Centre	800.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	800.00	0.00	0.00	0.00
1422040 Bill Boards	500.00	0.00	0.00	0.00
1422043 Vehicle Garage	700.00	0.00	0.00	0.00
1422044 Financial Institutions	21,200.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	720.00	0.00	0.00	0.00
1422052 Mechanics	750.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	700.00	0.00	0.00	0.00
1422067 Beers Bars	2,400.00	0.00	0.00	0.00
1422111 Abattlor	600.00	0.00	0.00	0.00
1422115 Cold storage facilities	105.00	0.00	0.00	0.00
1422116 commissioner of oath/letter writers	40.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	150.00	0.00	0.00	0.00
1422141 Scrape Metal Dealers	150.00	0.00	0.00	0.00
1422149 Electronic/Media Services	1,300.00	0.00	0.00	0.00
1422150 Electrical Fencing Companies	95.00	0.00	0.00	0.00
1422153 Licence of Business	250.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	1,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	500.00	0.00	0.00	0.00
1423004 Sale of Poultry	650.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,200.00	0.00	0.00	0.00
1423211 Frabrication	200.00	0.00	0.00	0.00
1423432 Registration of Names/partnerships	130.00	0.00	0.00	0.00
Output 0021 REVENUE ON RENT				
	9,519.43	0.00	0.00	0.00
	9,519.43	0.00	0.00	0.00
Output 0022 REVENUE ON INVESTMENT REALIZED				
Property income [GFS]	6,651.05	0.00	0.00	0.00
1415008 Investment Income	6,651.05	0.00	0.00	0.00
Grand Total	11,989,319.32	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	11,872,427	11,905,618	11,991,151
GOG Sources	0	0	0	3,446,043	3,478,066	3,480,503
Management and Administration	0	0	0	1,870,385	1,889,088	1,889,088
Social Services Delivery	0	0	0	442,043	446,345	446,463
Infrastructure Delivery and Management	0	0	0	676,924	681,712	683,693
Economic Development	0	0	0	323,318	326,213	326,551
Environmental Management	0	0	0	133,374	134,708	134,708
IGF Sources	0	0	0	559,108	560,276	564,699
Management and Administration	0	0	0	539,108	540,276	544,499
Social Services Delivery	0	0	0	4,000	4,000	4,040
Infrastructure Delivery and Management	0	0	0	12,000	12,000	12,120
Economic Development	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	4,325,335	4,325,335	4,368,589
Management and Administration	0	0	0	717,175	717,175	724,347
Social Services Delivery	0	0	0	1,191,254	1,191,254	1,203,166
Infrastructure Delivery and Management	0	0	0	1,754,695	1,754,695	1,772,242
Economic Development	0	0	0	133,000	133,000	134,330
Environmental Management	0	0	0	529,211	529,211	534,503
DACF PWD Sources	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
DONOR POOLED Sources	0	0	0	1,362,077	1,362,077	1,375,698
Infrastructure Delivery and Management	0	0	0	1,173,878	1,173,878	1,185,616
Economic Development	0	0	0	188,200	188,200	190,082
DDF Sources	0	0	0	1,579,863	1,579,863	1,595,662
Management and Administration	0	0	0	102,826	102,826	103,854
Social Services Delivery	0	0	0	846,857	846,857	855,326
Infrastructure Delivery and Management	0	0	0	630,180	630,180	636,482
Grand Total	0	0	0	11,872,427	11,905,618	11,991,151

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2017	2018		2019	2020	2021
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	11,872,427	11,905,618	11,991,151
Management and Administration	0	0	0	3,729,494	3,749,366	3,766,789
SP1: General Administration	0	0	0	2,257,083	2,270,038	2,279,654
21 Compensation of employees [GFS]	0	0	0	1,295,457	1,308,412	1,308,412
211 Wages and salaries [GFS]	0	0	0	1,269,457	1,282,152	1,282,152
21110 Established Position	0	0	0	1,178,649	1,190,436	1,190,436
21111 Wages and salaries in cash [GFS]	0	0	0	62,208	62,830	62,830
21112 Wages and salaries in cash [GFS]	0	0	0	28,600	28,886	28,886
212 Social contributions [GFS]	0	0	0	26,000	26,260	26,260
21210 Actual social contributions [GFS]	0	0	0	26,000	26,260	26,260
22 Use of goods and services	0	0	0	673,154	673,154	679,885
221 Use of goods and services	0	0	0	673,154	673,154	679,885
22101 Materials - Office Supplies	0	0	0	169,400	169,400	171,094
22102 Utilities	0	0	0	22,999	22,999	23,229
22103 General Cleaning	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	222,000	222,000	224,220
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	101,746	101,746	102,763
22109 Special Services	0	0	0	92,509	92,509	93,434
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22113	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	33,000	33,000	33,330
282 Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210 General Expenses	0	0	0	33,000	33,000	33,330
31 Non Financial Assets	0	0	0	230,472	230,472	232,777
311 Fixed assets	0	0	0	230,472	230,472	232,777
31113 Other structures	0	0	0	60,300	60,300	60,903
31121 Transport equipment	0	0	0	6,400	6,400	6,464
31122 Other machinery and equipment	0	0	0	2,500	2,500	2,525
31131 Infrastructure Assets	0	0	0	161,272	161,272	162,885
SP2: Finance	0	0	0	1,296,733	1,302,184	1,309,701
21 Compensation of employees [GFS]	0	0	0	545,058	550,509	550,509
211 Wages and salaries [GFS]	0	0	0	545,058	550,509	550,509
21110 Established Position	0	0	0	545,058	550,509	550,509
22 Use of goods and services	0	0	0	148,849	148,849	150,337
221 Use of goods and services	0	0	0	148,849	148,849	150,337
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22104 Rentals	0	0	0	1	1	1
22112 Emergency Services	0	0	0	140,848	140,848	142,256

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	602,826	602,826	608,854
263 To other general government units	0	0	0	602,826	602,826	608,854
26321 Capital Transfers	0	0	0	602,826	602,826	608,854
SP3: Human Resource	0	0	0	67,485	68,160	68,160
21 Compensation of employees [GFS]	0	0	0	67,485	68,160	68,160
211 Wages and salaries [GFS]	0	0	0	67,485	68,160	68,160
21110 Established Position	0	0	0	67,485	68,160	68,160
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	108,192	108,984	109,274
21 Compensation of employees [GFS]	0	0	0	79,192	79,984	79,984
211 Wages and salaries [GFS]	0	0	0	79,192	79,984	79,984
21110 Established Position	0	0	0	79,192	79,984	79,984
22 Use of goods and services	0	0	0	29,000	29,000	29,290
221 Use of goods and services	0	0	0	29,000	29,000	29,290
22105 Travel - Transport	0	0	0	24,000	24,000	24,240
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	2,584,154	2,588,456	2,609,995
SP2.1 Education, youth & sports and Library services	0	0	0	1,099,991	1,099,991	1,110,991
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	62,509	62,509	63,134
282 Miscellaneous other expense	0	0	0	62,509	62,509	63,134
28210 General Expenses	0	0	0	62,509	62,509	63,134
31 Non Financial Assets	0	0	0	1,032,482	1,032,482	1,042,807
311 Fixed assets	0	0	0	1,032,482	1,032,482	1,042,807
31112 Nonresidential buildings	0	0	0	1,032,482	1,032,482	1,042,807
SP2.2 Public Health Services and management	0	0	0	1,025,255	1,026,227	1,035,508
21 Compensation of employees [GFS]	0	0	0	97,135	98,107	98,107
211 Wages and salaries [GFS]	0	0	0	97,135	98,107	98,107
21110 Established Position	0	0	0	97,135	98,107	98,107
22 Use of goods and services	0	0	0	17,627	17,627	17,804
221 Use of goods and services	0	0	0	17,627	17,627	17,804
22101 Materials - Office Supplies	0	0	0	15,627	15,627	15,784
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	910,493	910,493	919,598
311 Fixed assets	0	0	0	910,493	910,493	919,598
31111 Dwellings	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	370,493	370,493	374,198
SP2.3 Environmental Health and sanitation Services	0	0	0	241,882	244,301	244,301
21 Compensation of employees [GFS]	0	0	0	241,882	244,301	244,301
211 Wages and salaries [GFS]	0	0	0	241,882	244,301	244,301
21110 Established Position	0	0	0	241,882	244,301	244,301

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.5 Social Welfare and community services	0	0	0	217,025	217,937	219,195
21 Compensation of employees [GFS]	0	0	0	91,186	92,098	92,098
211 Wages and salaries [GFS]	0	0	0	91,186	92,098	92,098
21110 Established Position	0	0	0	91,186	92,098	92,098
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	1,000	1,000	1,010
26 Grants	0	0	0	111,839	111,839	112,957
263 To other general government units	0	0	0	111,839	111,839	112,957
26311 Re-Current	0	0	0	111,839	111,839	112,957
Infrastructure Delivery and Management	0	0	0	4,247,677	4,252,465	4,290,153
SP3.1 Urban Roads and Transport services	0	0	0	1,110,833	1,111,660	1,121,941
21 Compensation of employees [GFS]	0	0	0	82,746	83,574	83,574
211 Wages and salaries [GFS]	0	0	0	82,746	83,574	83,574
21110 Established Position	0	0	0	82,746	83,574	83,574
31 Non Financial Assets	0	0	0	1,028,086	1,028,086	1,038,367
311 Fixed assets	0	0	0	1,028,086	1,028,086	1,038,367
31113 Other structures	0	0	0	1,028,086	1,028,086	1,038,367
SP3.2 Physical and Spatial Planning	0	0	0	207,361	208,724	209,434
21 Compensation of employees [GFS]	0	0	0	136,361	137,724	137,724
211 Wages and salaries [GFS]	0	0	0	136,361	137,724	137,724
21110 Established Position	0	0	0	136,361	137,724	137,724
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
26 Grants	0	0	0	30,000	30,000	30,300
263 To other general government units	0	0	0	30,000	30,000	30,300
26311 Re-Current	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.3 Public Works, rural housing and water management	0	0	0	2,929,483	2,932,080	2,958,778
21 Compensation of employees [GFS]	0	0	0	259,737	262,334	262,334
211 Wages and salaries [GFS]	0	0	0	259,737	262,334	262,334
21110 Established Position	0	0	0	259,737	262,334	262,334
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	18,080	18,080	18,260
263 To other general government units	0	0	0	18,080	18,080	18,260
26311 Re-Current	0	0	0	18,080	18,080	18,260
31 Non Financial Assets	0	0	0	2,640,666	2,640,666	2,667,073
311 Fixed assets	0	0	0	2,640,666	2,640,666	2,667,073
31111 Dwellings	0	0	0	66,634	66,634	67,300
31112 Nonresidential buildings	0	0	0	272,121	272,121	274,842
31113 Other structures	0	0	0	112,007	112,007	113,127
31122 Other machinery and equipment	0	0	0	997,352	997,352	1,007,326
31131 Infrastructure Assets	0	0	0	1,192,553	1,192,553	1,204,479
Economic Development	0	0	0	648,518	651,413	655,003
SP4.1 Agricultural Services and Management	0	0	0	613,659	616,336	619,796
21 Compensation of employees [GFS]	0	0	0	267,649	270,326	270,326
211 Wages and salaries [GFS]	0	0	0	267,649	270,326	270,326
21110 Established Position	0	0	0	267,649	270,326	270,326
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Use of goods and services	0	0	0	14,000	14,000	14,140
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	33,810	33,810	34,148
263 To other general government units	0	0	0	33,810	33,810	34,148
26311 Re-Current	0	0	0	33,810	33,810	34,148
31 Non Financial Assets	0	0	0	298,200	298,200	301,182
311 Fixed assets	0	0	0	298,200	298,200	301,182
31112 Nonresidential buildings	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	288,200	288,200	291,082
SP4.2 Trade, Industry and Tourism Services	0	0	0	34,858	35,077	35,207
21 Compensation of employees [GFS]	0	0	0	21,858	22,077	22,077
211 Wages and salaries [GFS]	0	0	0	21,858	22,077	22,077
21110 Established Position	0	0	0	21,858	22,077	22,077
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	662,585	663,919	669,211
SP5.1 Disaster prevention and Management	0	0	0	133,374	134,708	134,708
21 Compensation of employees [GFS]	0	0	0	133,374	134,708	134,708
211 Wages and salaries [GFS]	0	0	0	133,374	134,708	134,708
21110 Established Position	0	0	0	133,374	134,708	134,708
SP5.2 Natural Resource Conservation and Management	0	0	0	529,211	529,211	534,503

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	408,250	408,250	412,333
282 Miscellaneous other expense	0	0	0	408,250	408,250	412,333
28210 General Expenses	0	0	0	408,250	408,250	412,333
31 Non Financial Assets	0	0	0	50,961	50,961	51,471
311 Fixed assets	0	0	0	50,961	50,961	51,471
31113 Other structures	0	0	0	50,961	50,961	51,471
Grand Total	0	0	0	11,872,427	11,905,618	11,991,151

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

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	Tot. External		
																589,108	
Moranza South District - Moranza Management and Administration	3,323,314	1,751,018	3,279,846	8,271,378	116,808	386,100	74,200	589,108	0	0	0	102,826	2,836,114	2,941,940	11,872,427		
Central Administration	1,235,326	1,060,903	156,272	3,087,560	116,808	346,100	74,200	538,108	0	0	0	102,826	0	102,826	3,729,494		
Administration (Assembly Office)	1,325,326	1,060,903	156,272	2,542,301	116,808	346,100	74,200	539,108	0	0	0	102,826	0	102,826	3,184,435		
Finance	545,058	0	0	545,058	0	0	0	0	0	0	0	0	0	0	545,058		
Social Services Delivery	430,204	106,975	1,096,118	1,633,297	0	4,000	0	4,000	0	0	0	0	846,957	846,957	2,554,154		
Education, Youth and Sports	0	67,509	644,116	681,627	0	0	0	0	0	0	0	0	418,364	418,364	1,098,991		
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	5,000		
Education	0	625,09	614,118	676,627	0	0	0	0	0	0	0	0	418,364	418,364	1,094,991		
Health	339,018	17,627	482,000	838,644	0	0	0	0	0	0	0	0	428,493	428,493	1,267,137		
Office of District Medical Officer of Health	0	17,627	482,000	499,627	0	0	0	0	0	0	0	0	428,493	428,493	928,120		
Environmental Health Unit	339,018	0	0	339,018	0	0	0	0	0	0	0	0	0	0	339,018		
Social Welfare & Community Development	91,186	21,839	0	113,025	0	4,000	0	4,000	0	0	0	0	0	0	217,025		
Office of Departmental Head	91,186	21,839	0	112,025	0	4,000	0	4,000	0	0	0	0	0	0	216,025		
Community Development	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000		
Infrastructure Delivery and Management	478,844	88,080	1,864,695	2,431,619	0	12,000	0	12,000	0	0	0	0	1,804,058	1,804,058	4,247,677		
Physical Planning	136,361	67,800	0	203,361	0	4,000	0	4,000	0	0	0	0	0	0	207,361		
Office of Departmental Head	136,361	0	0	136,361	0	0	0	0	0	0	0	0	0	0	136,361		
Town and Country Planning	0	67,000	0	67,000	0	4,000	0	4,000	0	0	0	0	0	0	71,000		
Works	314,747	21,080	1,864,695	2,200,521	0	8,000	0	8,000	0	0	0	0	1,804,058	1,804,058	4,072,579		
Office of Departmental Head	259,737	21,080	0	280,817	0	8,000	0	8,000	0	0	0	0	0	0	288,817		
Public Works	0	0	1,448,113	1,448,113	0	0	0	0	0	0	0	0	0	0	1,448,113		
Water	0	0	18,675	18,675	0	0	0	0	0	0	0	0	1,173,878	1,173,878	1,192,553		
Feeder Roads	55,010	0	397,865	452,875	0	0	0	0	0	0	0	0	630,180	630,180	1,083,065		
Urban Roads	27,737	0	0	27,737	0	0	0	0	0	0	0	0	0	0	27,737		
	27,737	0	0	27,737	0	0	0	0	0	0	0	0	0	0	27,737		

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	Tot. External		
																456,518	
Economic Development	289,598	56,810	110,000	456,518	0	4,000	0	4,000	0	0	0	0	188,200	188,200	648,518		
Agriculture	267,649	43,810	110,000	421,460	0	4,000	0	4,000	0	0	0	0	188,200	188,200	613,659		
Trade, Industry and Tourism	21,659	13,000	0	34,659	0	0	0	0	0	0	0	0	0	0	34,659		
Office of Departmental Head	21,659	0	0	21,659	0	0	0	0	0	0	0	0	0	0	21,659		
Trade	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	13,000		
Environmental Management	133,374	478,250	50,961	662,585	0	0	0	0	0	0	0	0	0	0	662,585		
Health	0	478,250	50,961	529,211	0	0	0	0	0	0	0	0	0	0	529,211		
Environmental Health Unit	0	478,250	50,961	529,211	0	0	0	0	0	0	0	0	0	0	529,211		
Disaster Prevention	133,374	0	0	133,374	0	0	0	0	0	0	0	0	0	0	133,374		
	133,374	0	0	133,374	0	0	0	0	0	0	0	0	0	0	133,374		

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,325,326
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	1,325,326
Objective	000000	Compensation of Employees			1,325,326
Program	92001	Management and Administration			1,325,326
Sub-Program	92001001	SP1: General Administration			1,178,649
Operation	000000		0.0 0.0 0.0		1,178,649

Wages and salaries [GFS]				1,178,649
Sub-Program	2111001	Established Post		1,178,649
Sub-Program	92001003	SP3: Human Resource		67,485
Operation	000000		0.0 0.0 0.0	67,485

Wages and salaries [GFS]				67,485
Sub-Program	2111001	Established Post		67,485
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		79,192
Operation	000000		0.0 0.0 0.0	79,192

Wages and salaries [GFS]				79,192
Sub-Program	2111001	Established Post		79,192

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	539,108
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	116,808
Objective	000000	Compensation of Employees			116,808
Program	92001	Management and Administration			116,808
Sub-Program	92001001	SP1: General Administration			116,808
Operation	000000		0.0 0.0 0.0		116,808

Wages and salaries [GFS]				90,808
Sub-Program	2111102	Monthly paid and casual labour		62,208
Sub-Program	2111243	Transfer Grants		25,000
Sub-Program	2111248	Special Allowance/Honorarium		3,600
Social contributions [GFS]				26,000
Sub-Program	2121001	13 Percent SSF Contribution		10,000
Sub-Program	2121004	End of Service Benefit (ESB/Ex-Gratia)		16,000

				Use of goods and services	303,100
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Objective	130201	17.1 strengthen domestic resource mob.			1
Program	92001	Management and Administration			1
Sub-Program	92001002	SP2: Finance			1
Operation	927939	910109 - Supervision and coordination	1.0 1.0 1.0		1

Use of goods and services				1
Sub-Program	2210407	Rental of Other Transport		1

Objective	410101	Deepen political and administrative decentralisation			202,699
Program	92001	Management and Administration			202,699
Sub-Program	92001001	SP1: General Administration			202,699
Operation	927918	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0		6,000

Use of goods and services				6,000	
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		4,000	
Sub-Program	2210711	Public Education and Sensitization		2,000	
Operation	927919	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		184,699

Use of goods and services				184,699	
Sub-Program	2210122	Value Books		10,200	
Sub-Program	2210201	Electricity charges		22,999	
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles		55,000	
Sub-Program	2210509	Other Travel and Transportation		10,000	
Sub-Program	2210510	Other Night allowances		50,000	
Sub-Program	2210606	Maintenance of General Equipment		20,000	
Sub-Program	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		15,000	
Sub-Program	2211101	Bank Charges		1,500	
Operation	927924	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		12,000

Use of goods and services				12,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210113	Feeding Cost					12,000
Objective	630201	16.7 Ensure resp., incl., participatory and repr. decision-making				2,000
Program	92001	Management and Administration				2,000
Sub-Program	92001001	SP1: General Administration				2,000
Operation	297923	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210512	Mileage Allowance					2,000
Objective	640101	Improve human capital development and management				98,400
Program	92001	Management and Administration				98,400
Sub-Program	92001001	SP1: General Administration				81,400
Operation	297909	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	4,200
Use of goods and services						4,200
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,200
Operation	297911	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210113	Feeding Cost					10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					20,000
Operation	297913	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	37,200
Use of goods and services						37,200
2210103	Refreshment Items					5,200
2210111	Other Office Materials and Consumables					30,000
2210706	Library and Subscription					2,000
Operation	297926	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210901	Service of the State Protocol					10,000
Sub-Program	92001002	SP2: Finance				8,000
Operation	297912	910109 - Supervision and coordination Revenue Collection	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210113	Feeding Cost					8,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation				9,000
Operation	297925	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210509	Other Travel and Transportation					4,000
Operation	297927	910111 - DATA COLLECTION - DATABASE UPDATE	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210708	Refreshments					5,000
Social benefits [GFS]						25,000
Objective	640101	Improve human capital development and management				25,000
Program	92001	Management and Administration				25,000
Sub-Program	92001001	SP1: General Administration				25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	297911	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
Employer social benefits						25,000
2731101	Workman compensation					25,000
Other expense						20,000
Objective	410101	Deepen political and administrative decentralisation				20,000
Program	92001	Management and Administration				20,000
Sub-Program	92001001	SP1: General Administration				20,000
Operation	297919	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
2821009	Donations					20,000
Non Financial Assets						74,200
Objective	640101	Improve human capital development and management				74,200
Program	92001	Management and Administration				74,200
Sub-Program	92001001	SP1: General Administration				74,200
Project	297921	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	7,500
Fixed assets						7,500
3112208	Computers and Accessories					2,500
3113108	Furniture and Fittings					5,000
Project	297928	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,300
Fixed assets						60,300
3111304	Markets					60,300
Project	297930	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,400
Fixed assets						6,400
3112105	Motor Bike, bicycles etc					6,400
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration Administration (Assembly Office)_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				
Grants						500,000
Objective	130201	17.1 strengthen domestic resource mob.				500,000
Program	92001	Management and Administration				500,000
Sub-Program	92001002	SP2: Finance				500,000
Operation	297939	910109 - Supervision and coordination	1.0	1.0	1.0	500,000
To other general government units						500,000
2632102	MP's capital development projects					500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 717,175
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

Use of goods and services					547,903
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Objective	410101	Deepen political and administrative decentralisation			328,055
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Program	92001	Management and Administration			328,055
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Sub-Program	92001001	SP1: General Administration			328,055
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Operation	297918	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210512	Mileage Allowance				5,000
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Operation	297919	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	261,055
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Use of goods and services					261,055
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2210114	Rations				25,000
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2210199	Materials and and Office Consumables Control Account				15,000
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2210502	Maintenance and Repairs - Official Vehicles				20,000
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2210503	Fuel and Lubricants - Official Vehicles				40,000
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2210510	Other Night allowances				20,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				35,000
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2210711	Public Education and Sensitization				3,546
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2210904	Substructure Allowances				62,509
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2211303	Property, Plant and Equipment				40,000
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Operation	297924	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	62,000
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Use of goods and services					62,000
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2210103	Refreshment Items				62,000
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Objective	640101	Improve human capital development and management			219,848
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Program	92001	Management and Administration			219,848
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Sub-Program	92001001	SP1: General Administration			59,000
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Operation	297909	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	31,000
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Use of goods and services					31,000
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2210511	Local travel cost				20,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				11,000
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Operation	297911	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				5,000
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Operation	297913	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	3,000
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Use of goods and services					3,000
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2210301	Cleaning Materials				3,000
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Operation	297926	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210901	Service of the State Protocol				20,000
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Sub-Program	92001002	SP2: Finance			140,848
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Nkoranza South District - Nkoranza

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Amount (GH¢)

Operation	297912	910109 - Supervision and coordination Revenue Collection	1.0	1.0	1.0	140,848
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Use of goods and services					140,848
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2211203	Emergency Works				140,848
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation			20,000
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Operation	297925	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
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Use of goods and services					20,000
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2210509	Other Travel and Transportation				20,000
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Other expense					13,000
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Objective	410101	Deepen political and administrative decentralisation			13,000
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Program	92001	Management and Administration			13,000
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Sub-Program	92001001	SP1: General Administration			13,000
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Operation	297919	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	13,000
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Use of goods and services					13,000
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2821007	Court Expenses				5,000
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2821010	Contributions				8,000
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Non Financial Assets					156,272
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Objective	640101	Improve human capital development and management			156,272
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Program	92001	Management and Administration			156,272
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Sub-Program	92001001	SP1: General Administration			156,272
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Project	297930	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	156,272
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Fixed assets					156,272
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3113111	Heritage Assets				156,272
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Amount (GH¢)

Institution	01	Government of Ghana Sector	
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Fund Type/Source	14009	DDF	Total By Fund Source 102,826
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Function Code	70111	Exec. & leg. Organs (cs)	
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Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Brong Ahafo	
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Location Code	0716200	Nkoranza South - Nkoranza	
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Grants					102,826
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Objective	130201	17.1 strengthen domestic resource mob.			102,826
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Program	92001	Management and Administration			102,826
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Sub-Program	92001002	SP2: Finance			102,826
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Operation	297939	910109 - Supervision and coordination	1.0	1.0	1.0	102,826
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To other general government units					102,826
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2632104	DDF Capacity Building Grants for Capital Expense				102,826
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Total Cost Centre

3,184,435

Nkoranza South District - Nkoranza

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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	545,058
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2970200001	Nkoranza South District - Nkoranza_Finance_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				545,058
Objective	000000	Compensation of Employees		545,058
Program	92001	Management and Administration		545,058
Sub-Program	92001002	SP2: Finance		545,058
Operation	000000		0.0 0.0 0.0	545,058
Wages and salaries [GFS]				545,058
2111001 Established Post				545,058
Total Cost Centre				545,058

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	5,000
Function Code	70980	Education n.e.c		
Organisation	2970301001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head_Central Administration_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				5,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	297932	910109 - Supervision and coordination	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210511 Local travel cost				5,000
Total Cost Centre				5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	676,627
Function Code	70921	Lower-secondary education		
Organisation	2970302003	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Other expense				62,509
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		62,509
Program	92002	Social Services Delivery		62,509
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		62,509
Operation	297933	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	62,509
Miscellaneous other expense				62,509
2821019 Scholarship and Bursaries				62,509
Non Financial Assets				614,118
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		614,118
Program	92002	Social Services Delivery		614,118
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		614,118
Project	297962	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	384,118
Fixed assets				384,118
3111256 WIP - School Buildings				384,118
Project	297965	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	230,000
Fixed assets				230,000
3111205 School Buildings				230,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	418,364
Function Code	70921	Lower-secondary education		
Organisation	2970302003	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Junior High_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Non Financial Assets				418,364
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		418,364
Program	92002	Social Services Delivery		418,364
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		418,364
Project	297966	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	418,364
Fixed assets				418,364
3111205 School Buildings				418,364
Total Cost Centre				1,094,991

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	499,627
Function Code	70721	General Medical services (IS)		
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				17,627
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	297967	910503 - Public Health services	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210505 Running Cost - Official Vehicles				2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		15,627
Program	92002	Social Services Delivery		15,627
Sub-Program	92002002	SP2.2 Public Health Services and management		15,627
Operation	297934	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,627
Use of goods and services				15,627
2210104 Medical Supplies				15,627
Non Financial Assets				482,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		482,000
Program	92002	Social Services Delivery		482,000
Sub-Program	92002002	SP2.2 Public Health Services and management		482,000
Project	297968	910502 - Clinical services	1.0 1.0 1.0	212,000
Fixed assets				212,000
3111202 Clinics				212,000
Project	297969	910503 - Public Health services	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111103 Bungalows/Flats				270,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			428,493
Function Code	70721	General Medical services (IS)				
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				

Non Financial Assets 428,493

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				428,493
Program	92002	Social Services Delivery				428,493
Sub-Program	92002002	SP2.2 Public Health Services and management				428,493
Project	297970	910502 - Clinical services	1.0	1.0	1.0	158,493

Fixed assets						158,493
3111252	WIP - Clinics					158,493
Project	297971	910502 - Clinical services	1.0	1.0	1.0	270,000

Fixed assets						270,000
3111103	Bungalows/Flats					270,000

Total Cost Centre 928,120

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source			339,018
Function Code	70740	Public health services				
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				

Compensation of employees [GFS] 339,018

Objective	000000	Compensation of Employees				339,018
Program	92002	Social Services Delivery				339,018
Sub-Program	92002002	SP2.2 Public Health Services and management				97,135
Operation	000000		0.0	0.0	0.0	97,135

Wages and salaries [GFS]						97,135
2111001	Established Post					97,135
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				241,882

Operation	000000		0.0	0.0	0.0	241,882
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Wages and salaries [GFS]						241,882
2111001	Established Post					241,882

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 529,211
Function Code	70740	Public health services		
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Use of goods and services	70,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			70,000
Program	92005	Environmental Management			70,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			70,000
Operation	297973	910503 - Public Health services	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210301 Cleaning Materials				5,000
Operation	297974	910503 - Public Health services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210301 Cleaning Materials				40,000
Operation	297975	910503 - Public Health services	1.0 1.0 1.0	25,000

Use of goods and services				25,000
2210301 Cleaning Materials				25,000

				Other expense	408,250
Objective	300103	6.2 Sanitation for all and no open defecation by 2030			408,250
Program	92005	Environmental Management			408,250
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			408,250
Operation	297972	910503 - Public Health services	1.0 1.0 1.0		408,250

Miscellaneous other expense				408,250
2821017 Refuse Lifting Expenses				408,250

				Non Financial Assets	50,961
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			50,961
Program	92005	Environmental Management			50,961
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			50,961
Project	297976	910503 - Public Health services	1.0 1.0 1.0		50,961

Fixed assets				50,961
3111353 WIP - Toilets				50,961

Total Cost Centre 868,229

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		Total By Fund Source 301,460
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	267,649
Objective	000000	Compensation of Employees			267,649
Program	92004	Economic Development			267,649
Sub-Program	92004001	SP4.1 Agricultural Services and Management			267,649
Operation	000000		0.0 0.0 0.0		267,649

Wages and salaries (GFS)				267,649
2111001 Established Post				267,649

Grants 33,810

Objective	160201	Improve production efficiency and yield			33,810
Program	92004	Economic Development			33,810
Sub-Program	92004001	SP4.1 Agricultural Services and Management			33,810
Operation	297937	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		33,810

To other general government units				33,810
2631105 Central Government Allocation to MMDAs				33,810

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		Total By Fund Source 4,000
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Use of goods and services	4,000
Objective	160201	Improve production efficiency and yield			4,000
Program	92004	Economic Development			4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management			4,000
Operation	297937	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		4,000

Use of goods and services				4,000
2210101 Printed Material and Stationery				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Use of goods and services	10,000
Objective	160201	Improve production efficiency and yield		6,000
Program	92004	Economic Development		6,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		6,000
Operation	297936	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210505 Running Cost - Official Vehicles			6,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		4,000
Program	92004	Economic Development		4,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		4,000
Operation	297986	910301 - Extension Services	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210120 Purchase of Petty Tools/Implements			4,000

			Non Financial Assets	110,000
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Objective	160201	Improve production efficiency and yield		100,000
Program	92004	Economic Development		100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		100,000
Project	297935	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	100,000

Fixed assets			100,000
3112202 Agricultural Machinery			100,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000

Project	297987	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	7,000
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Fixed assets			7,000	
3111208 Other Agricultural Structures			7,000	
Project	297988	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	3,000

Fixed assets			3,000
3111208 Other Agricultural Structures			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source 188,200
Function Code	70421	Agriculture cs	
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Non Financial Assets	188,200
Objective	550201	2.1 End hunger and ensure access to sufficient food		188,200
Program	92004	Economic Development		188,200
Sub-Program	92004001	SP4.1 Agricultural Services and Management		188,200
Project	297989	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	188,200

Fixed assets			188,200
3112202 Agricultural Machinery			188,200

Total Cost Centre			613,659
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	136,361
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				136,361
Objective	000000	Compensation of Employees		136,361
Program	92003	Infrastructure Delivery and Management		136,361
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		136,361
Operation	000000		0.0 0.0 0.0	136,361
Wages and salaries [GFS]				136,361
2111001 Established Post				136,361
Total Cost Centre				136,361

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Grants				30,000
Objective	280101	Develop efficient land administration and management system		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	297959	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	30,000
To other general government units				30,000
2631105 Central Government Allocation to MMDAs				30,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				4,000
Objective	280101	Develop efficient land administration and management system		4,000
Program	92003	Infrastructure Delivery and Management		4,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		4,000
Operation	297959	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	37,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	92003	Infrastructure Delivery and Management		7,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		7,000
Operation	297960	911002 - Land use and Spatial planning	1.0 1.0 1.0	7,000
Use of goods and services				7,000
2210101 Printed Material and Stationery				7,000
Other expense				30,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		30,000
Program	92003	Infrastructure Delivery and Management		30,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		30,000
Operation	297961	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	30,000
Miscellaneous other expense				30,000
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				71,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	103,025
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				91,186
Objective	000000	Compensation of Employees		91,186
Program	92002	Social Services Delivery		91,186
Sub-Program	92002005	SP2.5 Social Welfare and community services		91,186
Operation	000000		0.0 0.0 0.0	91,186
Wages and salaries (GFS)				91,186
2111001 Established Post				91,186
Grants				11,839
Objective	510102	15.1 End all forms of discrim. agst women and girls		11,839
Program	92002	Social Services Delivery		11,839
Sub-Program	92002005	SP2.5 Social Welfare and community services		11,839
Operation	297980	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,839
To other general government units				11,839
2631105 Central Government Allocation to MMDAs				11,839
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		
Use of goods and services				4,000
Objective	510102	15.1 End all forms of discrim. agst women and girls		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	297980	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 9,000
Function Code	70620	Community Development	
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Use of goods and services	9,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,000
Program	92002	Social Services Delivery		4,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		4,000
Operation	297981	910601 - Social intervention programmes	1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210511 Local travel cost			4,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		5,000
Program	92002	Social Services Delivery		5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		5,000
Operation	297983	910604 - Child right promotion and protection	1.0 1.0 1.0	3,000

Use of goods and services			3,000	
2210511 Local travel cost			3,000	
Operation	297984	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	2,000

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

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

			Grants	100,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		100,000
Program	92002	Social Services Delivery		100,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		100,000
Operation	297985	910601 - Social intervention programmes	1.0 1.0 1.0	100,000

To other general government units			100,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund			100,000

Total Cost Centre 216,025

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,000
Function Code	70620	Community Development	
Organisation	2970803001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Community Development_Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	

			Use of goods and services	1,000
Objective	140401	4.3 Ensur access for women & men to affrdble tech, voc & terty edu		1,000
Program	92002	Social Services Delivery		1,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,000
Operation	297982	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	1,000

Use of goods and services			1,000
2210711 Public Education and Sensitization			1,000

Total Cost Centre 1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	277,817
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Amount (GH¢)
Compensation of employees [GFS]				259,737
Objective	000000	Compensation of Employees		259,737
Program	92003	Infrastructure Delivery and Management		259,737
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		259,737
Operation	000000		0.0 0.0 0.0	259,737

Wages and salaries [GFS]				259,737
2111001 Established Post				259,737

				Amount (GH¢)
Grants				18,080
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		18,080
Program	92003	Infrastructure Delivery and Management		18,080
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		18,080
Operation	297938	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,080

To other general government units				18,080
2631105 Central Government Allocation to MMDAs				18,080

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	8,000
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Amount (GH¢)
Use of goods and services				8,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	297938	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	297938	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210610 Maintenance of Drains				4,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Amount (GH¢)
Use of goods and services				3,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		3,000
Operation	297938	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210511 Local travel cost				3,000

Total Cost Centre				288,817
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			1,448,113
Function Code	70610	Housing development				
Organisation	2971002001	Nkoranza South District - Nkoranza Works Public Works Brong Ahafo				
Location Code	0716200	Nkoranza South - Nkoranza				

Non Financial Assets 1,448,113

Objective	140102	7.b Expand infras & upgrade tech for energy supply and services				954,263
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Program	92003	Infrastructure Delivery and Management				954,263
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				954,263
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Project	297940	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	313,226
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Fixed assets						313,226
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3112214	Electrical Equipment					313,226
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Project	297941	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	493,037
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Fixed assets						493,037
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3112214	Electrical Equipment					493,037
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Project	297942	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	148,000
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Fixed assets						148,000
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3112214	Electrical Equipment					148,000
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Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.				493,850
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Program	92003	Infrastructure Delivery and Management				493,850
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Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				493,850
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Project	297943	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET SEMI-DETACHED MAGISTRATE BUNGALOW	1.0	1.0	1.0	17,335
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Fixed assets						17,335
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3111153	WIP - Bungalows/Flat					17,335
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Project	297944	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,168
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Fixed assets						3,168
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3111209	Police Post					3,168
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Project	297945	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000
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Fixed assets						120,000
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3111204	Office Buildings					120,000
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Project	297946	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	48,000
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Fixed assets						48,000
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3111153	WIP - Bungalows/Flat					20,000
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3111255	WIP - Office Buildings					28,000
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Project	297947	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,953
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Fixed assets						40,953
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3111211	Court Houses					40,953
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Project	297948	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	43,089
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Fixed assets						43,089
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3112211	Office Equipment					43,089
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Project	297949	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET-MINI MARKET AT ESTATES	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111304	Markets					80,000
Project	297950	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET- COMPLETION OF BUNGALW AT NKZ T1	1.0	1.0	1.0	29,299
Fixed assets						29,299
3111153	WIP - Bungalows/Flat					29,299
Project	297951	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET- FENCING OF SPORTS PARK	1.0	1.0	1.0	32,007
Fixed assets						32,007
3111364	WIP-Sports Stadium					32,007
Project	297952	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET- COMMUNITY CENTRE	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111210	Recreational Centres					80,000
Total Cost Centre						1,448,113

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	18,675
Function Code	70630	Water supply		
Organisation	2971003001	Nkoranza South District - Nkoranza_Works_Water_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Non Financial Assets	18,675	
Objective	300102	6.1 Universal access to safe drinking water by 2030			18,675	
Program	92003	Infrastructure Delivery and Management			18,675	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			18,675	
Project	297953	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET- BRAHOHO WATER SYSTEM	1.0	1.0	1.0	18,675

Fixed assets					18,675
3113162	WIP - Water Systems				18,675

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	1,173,878
Function Code	70630	Water supply		
Organisation	2971003001	Nkoranza South District - Nkoranza_Works_Water_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Non Financial Assets	1,173,878	
Objective	300102	6.1 Universal access to safe drinking water by 2030			1,173,878	
Program	92003	Infrastructure Delivery and Management			1,173,878	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			1,173,878	
Project	297954	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET-DOTOBAA WATER	1.0	1.0	1.0	1,173,878

Fixed assets					1,173,878
3113162	WIP - Water Systems				1,173,878

Total Cost Centre 1,192,553

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	205,010
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	55,010	
Objective	000000	Compensation of Employees			55,010	
Program	92003	Infrastructure Delivery and Management			55,010	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			55,010	
Operation	000000		0.0	0.0	0.0	55,010

Wages and salaries [GFS]					55,010
2111001	Established Post				55,010

				Non Financial Assets	150,000	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			150,000	
Program	92003	Infrastructure Delivery and Management			150,000	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			150,000	
Project	297958	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	150,000

Fixed assets					150,000
3111309	Urban Roads				150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	247,906
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Brong Ahafo		
Location Code	0716200	Nkoranza South - Nkoranza		

				Non Financial Assets	247,906	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			247,906	
Program	92003	Infrastructure Delivery and Management			247,906	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			247,906	
Project	297955	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET - SPOT IMPROVEMENT OF AYEREDE DEMANGO ROAD	1.0	1.0	1.0	247,906

Fixed assets					247,906
3111308	Feeder Roads				247,906

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			630,180	
Function Code	70451	Road transport					
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza					
Non Financial Assets						630,180	
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv				630,180	
Program	92003	Infrastructure Delivery and Management				630,180	
Sub-Program	92003001	SP3.1 Urban Roads and Transport services				630,180	
Project	297957	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET- NKORANZA TOWN ROADS IMPROVEMENT	1.0	1.0	1.0	630,180	
Fixed assets						630,180	
3111309 Urban Roads						630,180	
Total Cost Centre						1,083,096	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>			21,858	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2971101001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Office of Departmental Head_Brong Ahafo					
Location Code	0716200	Nkoranza South - Nkoranza					
Compensation of employees [GFS]						21,858	
Objective	000000	Compensation of Employees				21,858	
Program	92004	Economic Development				21,858	
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services				21,858	
Operation	000000		0.0	0.0	0.0	21,858	
Wages and salaries (GFS)						21,858	
2111001 Established Post						21,858	
Total Cost Centre						21,858	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source					13,000
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2971102001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Trade_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Use of goods and services								13,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv						6,000
Program	92004	Economic Development						6,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services						6,000
Operation	297990	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0			6,000

Use of goods and services								6,000
2210801 Local Consultants Fees								6,000

Objective	160403	17.8 Fully operationalize the technology bank and science						5,000
Program	92004	Economic Development						5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services						5,000
Operation	297991	910202 - Trade Development and Promotion	1.0	1.0	1.0			5,000

Use of goods and services								5,000
2210910 Trade Promotion / Publicity								5,000

Objective	160501	8.6 Substantly reduc proportion of youth not in emptry, edu or traing						2,000
Program	92004	Economic Development						2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services						2,000
Operation	297992	910204 - Development and management of tourist sites	1.0	1.0	1.0			2,000

Use of goods and services								2,000
2210711 Public Education and Sensitization								2,000
Total Cost Centre								13,000

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					133,374
Function Code	70360	Public order and safety n.e.c						
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention_Brong Ahafo						
Location Code	0716200	Nkoranza South - Nkoranza						

Compensation of employees [GFS]								133,374
Objective	000000	Compensation of Employees						133,374
Program	92005	Environmental Management						133,374
Sub-Program	92005001	SP5.1 Disaster prevention and Management						133,374
Operation	000000		0.0	0.0	0.0			133,374

Wages and salaries [GFS]								133,374
2111001 Established Post								133,374

Total Cost Centre								133,374
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		Amount (GHC)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 27,737
Function Code	70451	Road transport	
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Brong Ahafo	
Location Code	0716200	Nkoranza South - Nkoranza	
Compensation of employees [GFS]			27,737
Objective	000000	Compensation of Employees	27,737
Program	92003	Infrastructure Delivery and Management	27,737
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	27,737
Operation	000000	0.0 0.0 0.0	27,737
Wages and salaries [GFS]			27,737
2111001 Established Post			27,737
Total Cost Centre			27,737
Total Vote			11,872,427

2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods Service	
Nkoranza South District - Nkoranza	3,023,314	1,751,918	3,279,046	8,271,378	116,898	368,100	74,200	589,108	0	0	0	102,826	2,941,940
Management and Administration	1,970,385	1,060,903	156,272	3,087,560	116,898	346,100	74,200	538,108	0	0	0	102,826	3,729,694
SP1: General Administration	1,178,649	400,065	156,272	1,734,976	116,898	331,099	74,200	522,107	0	0	0	0	2,257,083
SP2: Finance	545,058	640,848	0	1,185,906	0	8,001	0	8,001	0	0	0	102,826	1,296,733
SP3: Human Resource	67,485	0	0	67,485	0	0	0	0	0	0	0	0	67,485
SP4: Planning, Budgeting, Monitoring and Evaluation	79,192	20,000	0	99,192	0	9,000	0	9,000	0	0	0	0	108,192
Social Services Delivery	430,204	106,975	1,096,118	1,633,297	0	4,000	0	4,000	0	0	0	846,857	2,554,154
SP2.1 Education, youth & sports and Library services	0	67,509	614,116	681,627	0	0	0	0	0	0	0	418,364	1,099,991
SP2.2 Public Health Services and management	97,135	17,627	462,000	596,762	0	0	0	0	0	0	0	428,493	1,025,255
SP2.3 Environmental Health and sanitation Services	241,892	0	0	241,892	0	0	0	0	0	0	0	0	241,892
SP2.5 Social Welfare and community services	91,166	21,839	0	113,025	0	4,000	0	4,000	0	0	0	0	217,025
Infrastructure Delivery and Management	478,844	89,080	1,864,695	2,432,619	0	12,000	0	12,000	0	0	0	1,804,038	4,247,677
SP3.1 Urban Roads and Transport services	82,746	0	397,906	480,653	0	0	0	0	0	0	0	630,180	1,110,833
SP3.2 Physical and Spatial Planning	138,361	67,800	0	203,161	0	4,000	0	4,000	0	0	0	0	207,161
SP3.3 Public Works, rural housing and water management	259,737	21,080	1,466,789	1,747,605	0	8,000	0	8,000	0	0	0	1,173,878	2,929,483
Economic Development	269,908	56,810	110,000	456,518	0	4,000	0	4,000	0	0	0	188,200	648,518
SP4.1 Agricultural Services and Management	267,049	43,810	110,000	420,859	0	4,000	0	4,000	0	0	0	188,200	613,059
SP4.2 Trade, Industry and Tourism Services	216,86	13,000	0	349,86	0	0	0	0	0	0	0	0	349,86
Environmental Management	133,374	478,250	50,961	662,585	0	0	0	0	0	0	0	0	662,585
SP5.1 Disaster prevention and Management	133,374	0	0	133,374	0	0	0	0	0	0	0	0	133,374
SP5.2 Natural Resource Conservation and Management	0	478,250	50,961	529,211	0	0	0	0	0	0	0	0	529,211