



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

### PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

### AHANTA WEST MUNICIPAL ASSEMBLY ASSEMBLY

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## PART A: INTRODUCTION

### 1. ESTABLISHMENT OF THE MUNICIPAL

The Ahanta West Municipal is located along southern coast of Ghana. In 1988, the Ahanta West Municipal Assembly was carved out of the then Sekondi – Takoradi Municipal Assembly, now the Sekondi – Takoradi Metropolitan Assembly (STMA). It attained Municipal status under LI 2295 on 14<sup>th</sup> March 2018. It has 123 settlements with Agona Nkwanta as the Municipal Capital

- Location : Southernmost of Western Region
- Total Land Area: 591km<sup>2</sup> (covers approx. 2.47% of Western Region total surface area)

. Boundaries: Nzema East Municipal (On the West), Tarkwa-Nsuaem Municipal &

Mpohor District (To the North), Effia-Kwesimintsim Municipal Assembly (On the East), Gulf of Guinea (To the south)

### 2. POPULATION STRUCTURE

AMDA has a population of 106,215 made up of 50,999 males representing 48.01% and 55,216 females representing 51.99% according to the 2010 Ghana’s Population and Housing Census (PHC). The number of households in the Municipal is 26,095 and persons per household is 4.1(Regional avg 4.2, nat. avg 4.4). AMDA has six Area Councils namely, Agona, Apowa, Abura Busua Dixcove and Ewusiejoe. The Municipal Also have 36 elected Assembly members and fifteen appointees.

### 3. AGRICULTURE

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

#### **4. MARKET CENTRE**

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

#### **5. SOCIAL SERVICES**

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

#### **6. EDUCATION**

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

#### **7. HEALTH**

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

#### **8. ROAD NETWORK**

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

#### **9. WATER AND SANITATION**

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the Municipal. In addition, the Community Water and Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the

Municipal. There are 147 boreholes in the Municipal of which 113 are functional. Hung Dug wells-16, small town water system-3, pipe borne-5, serving 73,329(58.0%)

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

#### **10. TOURISM**

The Municipal has attractive seashores, historical monuments, fishing village, primeval forest giving its the potential for tourism.

Notable among these are: Busua Beach Resort, River delta at sea coast village of pumponie, wooded beach near Dixcove, “icon” lighthouse at the farthest point in Ghana, Cape Three Point. Out of the eight forts and fortress in the region, four of them are situated in the Municipal.

#### **11. VISION OF THE MUNICIPAL ASSEMBLY**

An efficient, effective and peaceful Municipality with serene environment that promotes wealth creation enhanced socio-economic infrastructure and improved living standards.

#### **12. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY**

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

#### **GOAL**

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

#### **CORE FUNCTIONS**

The Ahanta West Municipal Assembly (AWDA) like other Assemblies derives its functions from sections 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462 broadly these

function which are deliberative and executive in nature, the functions are aimed at attaining the objectives set out above. The core functions of AWDA are outlined below:

- Responsible for the overall development of the Municipal
- Coordinates, integrates and harmonize the execution of programs and projects under approved development plans for the Municipal and other development programmes.
- Formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the Municipal.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services
- Ensure improvement and management of human settlements and the environments
- Promote and support productive activity and social development
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved and development plans
- Ensure the maintenance of security and public safety in the Municipal in collaboration with national and local security agencies
- Ensure ready access court in the Municipal for the promotion of justice.

Education and Training	1. Enhance inclusive and equitable access to and participation in quality education at all levels	Goal 4: Quality education Goal 9: Industry, Innovation and Infrastructure Goal 13: Climate action
Health and Health Services	1. Ensure affordable, equitable, easily accessible and universal health coverage	Goal 1: Zero hunger Goal 3: Good health and well being
	2. Reduce disability morbidity and mortality	Goal 5: Gender equality
	3. Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable	Goal 10: Reduce Inequality
Water and Environmental Sanitation	1. Improve access to safe water supply services for all	Goal 6: Clean water and sanitation
	2. Improve access to improved and reliable environmental sanitation services	Goal 15: Life on Land
Agric. and Rural Development	1. Improve production efficiency and yield	Goal 1: No Poverty Goal 2: Zero Hunger Goal 8: Decent work and economic growth
	2. Promote livestock and poultry development for food security and income generation	Goal 10: Reduce Inequality Goal 12: Responsible consumption and production

## PART B: STRATEGIC OVERVIEW

### BROAD POLICY OBJECTIVES IN LINE WITH THE SDG

KEY FOCUS AREA	POLCITY OBJECTIVES	SUSTAINABLE DEVELOPMENT GOAL
Local Government and Decentralization	1. Deepen political and administrative decentralization	Goal 17: Partnership for Goals
	2. Improve decentralized planning	Goal 16: Peace and Justice and Strong Institutions
	3. Promote the fight against corruption and economic crime	Goal 12: Responsible consumption and production

### 3. POLICY OUTCOME INDICATORS AND TARGETS

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

Youth empowered with employable skills	Number of youth trained with employable skills			
Improved cash crop production	% increase in staple crop produced	10%	25%	40%

4. SUMMARY OF KEY ACHIEVEMENTS IN 2018

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY	2016		2017		2018		% age Performance (as at July 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
						at July	
Compensation	193,700.00	174,038.66	195,440.00	185,503.80	358,809.6	112,714.37	31.41
Goods and Services	625,175.00	884,680.31	823,811.20	633,880.52	657,408.44	586,028.86	89.14
Assets	215,125.00	296,703.49	205,952.80	230,419.62	338,729.34	103,848.90	30.66
<b>Total</b>	<b>1,034,000.00</b>	<b>1,355,422.46</b>	<b>1,225,204.00</b>	<b>1,049,803.94</b>	<b>1,354,947.38</b>	<b>802,592.13</b>	<b>59.23</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

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

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.1 General Administration

#### 1. Budget Sub-Programme Objective

- Improve public expenditure management.

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years	Projections	Budget Year 2019	Indicative Year 2020	Indicative Year 2022
		2016	2018			
Management performance improved	Number of Management meetings	12	24	24	24	26
Monthly financial reports prepared	Number of financial reports	12	12	12	12	14
Stakeholders participation strengthened	Number of stakeholders meeting	3	2	3	3	5

#### 1. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Efficient internal controls organization of the assembly	

Procurement of Office supplies and consumables	Purchase 2 laptops computers, 6 desk top computers, 5 printers, 11 UPS and 1 high powered photocopier machine
Protocol	
Acquisition of Movable and immovable assets	

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To improve fiscal revenue mobilisation and management

#### 2. Budget Sub-Programme Description

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

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

The Challenges include, inadequate staffing levels and logistics

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 <sup>th</sup> of the following month	12	12	12	12	12
Prepare Annual Financial Reports	Annual Financial Report submitted by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2017	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020	31 <sup>st</sup> March, 2021
Internally generated fund mobilized for local development	Percentage growth	1,010,449.67	25%	40%	60%	75%
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	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
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	
Budget Performance Reporting	

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
DPCU Quarterly meetings held	Number of filed quarterly minutes	4	3	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 <sup>st</sup> October of the year	31/10/2015	31/10/2016	31/10/2017	31/10/2018	31/10/2019
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 <sup>st</sup> October of the year	31/10/2015	31/10/2016	31/10/2017	31/10/2018	31/10/2019



**4. Budget Sub-Programme Operations and Projects**

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

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.4 Human Resource Management**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	4	7	7	7	7
Performance management of staff	Number of appraised staff	108	117	125	125	125
Promotion of Staff	Number of promoted staff	5	8	18	10	12
Training of Staff	Number of Staff Trained	96	117	128	150	180
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	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 Development	Organise training workshop for Assembly Staff.

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

1. **Budget Programme Objectives**  
To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Assembly.
2. **Budget Programme Description**  
This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.  
The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;
  - Feeder roads unit
  - Water and sanitation units
  - Building inspectorate

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 Physical and Spatial Planning

**1. Budget Sub-Programme Objective**

To establish a framework for human settlement

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%
Issuing of Building permit	Number of Building permit issued	34	29	50	70	90

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Development and Management of Database	
Publications, Campaigns and Programmes on development control	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.2 Infrastructure Development

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of roads	Length of Roads constructed (in KM)	53.5	48.6	70	80	100
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	1	1	2	2
Provision of water	Number of communities provided with potable water	58.5	70.8	76.6	82.0	90.0

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	Acquisition of Movable and Immovable

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

This programme seeks to achieve the objectives listed below

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

#### 2. Budget Programme Description

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

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

#### 1. Budget Sub-Programme Objective

Increase inclusive and equitable access to education at all levels.

#### 2. Budget Sub-Programme Description

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Construction of schools	Number of schools constructed	4	6	6	10	12
Financial support to students provided	Number of students supported financially	350	350	350	400	450
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1

#### 5. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Evaluation and Impact assessment activities	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Agona
	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Abaase Tumentu

	Construction of 1No. 2 unit K.G Block with ancillary facilities- Ahanta Ayinase
	Construction of 1No. 6 unit Classroom Block with ancillary facilities-Azani
	Construction of 1No. 2-storey Boys' Dormitory at Baidoo Bonsoe Senior High Technical School- Agona Nkwanta
	Manufacture and Supply of 1,100 pieces of school furniture- Municipal wide

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

- Budget Sub-Programme Objective**  
Improve quality of health services delivery including mental health services.

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Provision of CHPS compound	Number of CHP zones constructed	3	2	2	3	4
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	30	40	50	60	70

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Publications, Campaigns and Programmes	Construction of 1No. 2-Storey Community Clinic Ground Floor only)-New Amanful
	Construction of 1No. CHPS compound-Ewusiejoe
	Construction of 1No. CHPS compound-Kejabil

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 3: SOCIAL SERVICES DELIVERY**

**SUB-PROGRAMME 3.3 Social Welfare and Community Development**

**1. Budget Sub-Programme Objective**

Make social protection effective by targeting the poor & vulnerable.

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Monitor day care activities	Number of early childhood institutions monitored	15	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	497	500	500	500	500
Sensitise communities on girl child education	Number of schools sensitized on girl child education	7	10	10	10	10

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Gender related activities	
Information, Education and Communication	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

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

**2. Budget Programme Description**

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

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

**1. Budget Sub-Programme Objective**

- Create enabling environment to accelerate rural growth and development.

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Conduct follow-ups activities on BAC clients	Follow ups conducted	61	70	70	70	70
Rehabilitation of Markets	Construction of market shed	1	2	2	2	3

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Information, Education and Communication	
	Acquisition of Movable and immovable Asset



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

- Improve Agricultural productivity through improved methods

##### 2. Budget Sub-Programme Description

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

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

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	5,734	6,000	6,000	6,000	7,000
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	320	412	514	620	700
Building capacity of farmers	Number of farmers trained	155	155	200	250	350

##### 4. Budget Sub-Programme Operations and Projects

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

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

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.1 Disaster prevention and Management

#### 1. Budget Sub-Programme Objective

- Improve internal security for protection of life and property

#### 2. Budget Sub-Programme Description

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

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

#### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	12	9	12	12	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	4	6	8	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	2	8	14	18	24

Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	9	12	12	12
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**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
Climate Change Policy and Programmes	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

**SUB-PROGRAMME 5.2 Natural Resource Conservation**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
National Sanitation Day Campaign undertaken	Number of NSD observed	12	9	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	280	345	400	400	400
Construction Public Toilet	Number of Public toilets constructed	2	3	5	5	5

#### 4. Budget Sub-Programme Operations and Projects

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

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

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

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,187,249		
130201 17.1 strengthen domestic resource mob.	8,430,920	341,579		
140202 12.5 Subs reduce waste generation	0	1,100,000		
280101 Develop efficient land administration and management system	0	10,896		
390202 11.2 Improve transport and road safety	0	90,000		
410101 Deepen political and administrative decentralisation	0	2,739,794		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	1,343,869		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	117,978		
550201 2.1 End hunger and ensure access to sufficient food	0	442,044		
620102 10.2 Promote social, econ., political inclusion	0	12,159		
650101 4.4 Incr. num. of youth and adults with relevant skills	0	45,350		
<b>Grand Total €</b>	<b>8,430,920</b>	<b>8,430,920</b>	<b>0</b>	<b>0.00</b>

**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
<b>220 01 01 001 25</b>	<b>8,430,919.75</b>	<b>0.00</b>	<b>2,738,202.31</b>	<b>2,738,202.31</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATE				
<b>Property income [GFS]</b>	<b>799,652.62</b>	<b>0.00</b>	<b>360,825.29</b>	<b>360,825.29</b>
1412023 Basic Rate	1,500.00	0.00	540.00	540.00
1413001 Property Rate	798,152.62	0.00	360,285.29	360,285.29
<i>Output</i> 0002 LAND AND CONCESSIONS				
<b>Property income [GFS]</b>	<b>350,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412001 Mineral Royalties	200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	150,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>153,120.00</b>	<b>0.00</b>	<b>60,426.71</b>	<b>60,426.71</b>
1422154 Sale of Building Permit Jacket	60,000.00	0.00	1,990.00	1,990.00
1422155 Registration fee	8,000.00	0.00	1,820.00	1,820.00
1422156 Transfer Fee	5,120.00	0.00	10,349.88	10,349.88
1422157 Building Plans / Permit	60,000.00	0.00	31,266.83	31,266.83
1422159 Comm. Mast Permit	20,000.00	0.00	15,000.00	15,000.00
<i>Output</i> 0003 RENT OF LAND, BUILDING				
<b>Property income [GFS]</b>	<b>46,337.50</b>	<b>0.00</b>	<b>18,083.00</b>	<b>18,083.00</b>
1415001 Concession Rent	5,000.00	0.00	0.00	0.00
1415004 Rent, Oil Concessions	5,000.00	0.00	0.00	0.00
1415008 Investment Income	10,000.00	0.00	0.00	0.00
1415017 Parks	10,000.00	0.00	0.00	0.00
1415018 Club Houses	5,000.00	0.00	1,000.00	1,000.00
1415038 Rental of Facilities	5,000.00	0.00	17,083.00	17,083.00
1415064 Leased Building	6,337.50	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES				
<b>Sales of goods and services</b>	<b>319,473.00</b>	<b>0.00</b>	<b>204,700.00</b>	<b>204,700.00</b>
1422001 Pito / Palm Wire Sellers Tapers	1,200.00	0.00	1,083.00	1,083.00
1422005 Chop Bar License	3,500.00	0.00	1,100.00	1,100.00
1422007 Liquor License	800.00	0.00	628.00	628.00
1422008 Letter Writer License	6,500.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	90.00	90.00
1422010 Bicycle License	1,000.00	0.00	752.00	752.00
1422011 Artisan / Self Employed	8,000.00	0.00	3,899.00	3,899.00
1422013 Sand and Stone Conts. License	8,000.00	0.00	5,414.00	5,414.00
1422015 Fuel Dealers	400.00	0.00	108.00	108.00
1422016 Lotto Operators	800.00	0.00	350.00	350.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	1,905.00	1,905.00
1422019 Sawmills	500.00	0.00	235.00	235.00
1422020 Taxicab / Commercial Vehicles	12,000.00	0.00	3,370.00	3,370.00
1422021 Factories / Operational Fee	180,000.00	0.00	137,615.00	137,615.00
1422023 Communication Centre	1,650.00	0.00	1,226.00	1,226.00

**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
1422024 Private Education Int.	3,000.00	0.00	0.00	0.00
1422025 Private Professionals	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,000.00	0.00	4,930.00	4,930.00
1422030 Entertainment Centre	1,200.00	0.00	847.00	847.00
1422036 Petroleum Products	15,000.00	0.00	2,562.00	2,562.00
1422044 Financial Institutions	10,000.00	0.00	4,682.00	4,682.00
1422072 Registration of Contracts / Building / Road	12,400.00	0.00	4,492.00	4,492.00
1422086 Licensed Surveyors Reporting/Survey Data Fee	45,023.00	0.00	29,412.00	29,412.00
<i>Output</i> 0005 FEES				
<b>Sales of goods and services</b>	<b>372,570.00</b>	<b>0.00</b>	<b>130,897.08</b>	<b>130,897.08</b>
1423001 Markets	233,570.00	0.00	69,396.00	69,396.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fees	10,000.00	0.00	4,008.00	4,008.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	390.00	390.00
1423011 Marriage / Divorce Registration	4,500.00	0.00	3,110.00	3,110.00
1423012 Sub Metro Managed Toilets	1,500.00	0.00	0.00	0.00
1423015 Street Parking Fees	3,000.00	0.00	0.00	0.00
1423018 Loading Fees	60,000.00	0.00	24,837.00	24,837.00
1423078 Business registration	4,000.00	0.00	3,170.00	3,170.00
1423086 Car Stickers	6,000.00	0.00	4,948.08	4,948.08
1423090 Casino and Slot Machines (Gaming)	2,000.00	0.00	0.00	0.00
1423173 Entrance Fee	38,000.00	0.00	18,493.00	18,493.00
1423441 Renewal of License	0.00	0.00	0.00	0.00
1423527 Tender Documents	1,500.00	0.00	0.00	0.00
1423528 Development Levy	3,000.00	0.00	2,545.00	2,545.00
<i>Output</i> 0006 FINES				
<b>Fines, penalties, and forfeits</b>	<b>10,000.00</b>	<b>0.00</b>	<b>6,020.00</b>	<b>6,020.00</b>
1430015 Fines	1,000.00	0.00	0.00	0.00
1430016 Spot fine	8,000.00	0.00	6,020.00	6,020.00
1430017 Confiscated Assets	1,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
<b>Non-Performing Assets Recoveries</b>	<b>4,000.00</b>	<b>0.00</b>	<b>872.05</b>	<b>872.05</b>
1450006 Redemption of Other Loans And Advances	2,000.00	0.00	300.00	300.00
1450007 Other Sundry Recoveries	2,000.00	0.00	572.05	572.05
<i>Output</i> 0008 DISTRICT GRANTS				
<b>From foreign governments(Current)</b>	<b>6,375,766.63</b>	<b>0.00</b>	<b>1,956,378.18</b>	<b>1,956,378.18</b>
1331001 Central Government - GOG Paid Salaries	2,079,249.42	0.00	1,126,482.99	1,126,482.99
1331002 DACF - Assembly	3,122,906.69	0.00	665,615.69	665,615.69
1331003 DACF - MP	151,597.00	0.00	164,279.50	164,279.50
1331008 Other Donors Support Transfers	152,128.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	72,459.53	0.00	0.00	0.00
1331011 District Development Facility	797,425.00	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
<b>Grand Total</b>	8,430,919.75	0.00	2,738,202.31	2,738,202.31

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	8,430,920	8,477,792	8,792,979
<b>GOG Sources</b>	0	0	0	2,146,709	2,167,451	2,168,176
Management and Administration	0	0	0	976,110	985,871	985,871
Social Services Delivery	0	0	0	430,690	434,876	434,997
Infrastructure Delivery and Management	0	0	0	262,035	264,446	264,655
Economic Development	0	0	0	477,874	482,259	482,653
<b>IGF Sources</b>	0	0	0	1,308,039	1,334,169	1,598,869
Management and Administration	0	0	0	992,197	993,327	1,002,119
Social Services Delivery	0	0	0	116,842	141,842	395,761
Infrastructure Delivery and Management	0	0	0	109,000	109,000	110,090
Economic Development	0	0	0	90,000	90,000	90,900
<b>DACF MP Sources</b>	0	0	0	151,597	151,597	153,113
Management and Administration	0	0	0	151,597	151,597	153,113
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,871,432	3,871,432	3,910,146
Management and Administration	0	0	0	2,050,579	2,050,579	2,071,085
Social Services Delivery	0	0	0	1,454,992	1,454,992	1,469,542
Infrastructure Delivery and Management	0	0	0	180,000	180,000	181,800
Economic Development	0	0	0	185,860	185,860	187,719
	0	0	0	172,129	172,129	173,850
Economic Development	0	0	0	172,129	172,129	173,850
<b>DONOR POOLED Sources</b>	0	0	0	35,001	35,001	35,351
Social Services Delivery	0	0	0	35,000	35,000	35,350
Economic Development	0	0	0	1	1	1
<b>DDF Sources</b>	0	0	0	746,013	746,013	753,473
Management and Administration	0	0	0	0	0	0
Social Services Delivery	0	0	0	746,013	746,013	753,473
<b>Grand Total</b>	0	0	0	8,430,920	8,477,792	8,792,979

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	8,430,920	8,477,792	8,792,979
<b>Management and Administration</b>	0	0	0	4,170,483	4,181,374	4,212,188
<b>SP1: General Administration</b>	0	0	0	2,841,945	2,850,132	2,870,364
<b>21 Compensation of employees [GFS]</b>	0	0	0	818,692	826,879	826,879
211 Wages and salaries [GFS]	0	0	0	818,692	826,879	826,879
21110 Established Position	0	0	0	705,692	712,749	712,749
21111 Wages and salaries in cash [GFS]	0	0	0	113,000	114,130	114,130
<b>22 Use of goods and services</b>	0	0	0	832,500	832,500	840,825
221 Use of goods and services	0	0	0	832,500	832,500	840,825
22101 Materials - Office Supplies	0	0	0	152,500	152,500	154,025
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
22108 Consulting Services	0	0	0	50,000	50,000	50,500
22109 Special Services	0	0	0	580,000	580,000	585,800
<b>28 Other expense</b>	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
<b>31 Non Financial Assets</b>	0	0	0	790,753	790,753	798,660
311 Fixed assets	0	0	0	790,753	790,753	798,660
31111 Dwellings	0	0	0	444,000	444,000	448,440
31112 Nonresidential buildings	0	0	0	181,753	181,753	183,570
31122 Other machinery and equipment	0	0	0	165,000	165,000	166,650
<b>SP2: Finance</b>	0	0	0	445,801	446,843	450,259
<b>21 Compensation of employees [GFS]</b>	0	0	0	104,222	105,264	105,264
211 Wages and salaries [GFS]	0	0	0	104,222	105,264	105,264
21110 Established Position	0	0	0	104,222	105,264	105,264
<b>22 Use of goods and services</b>	0	0	0	341,579	341,579	344,995
221 Use of goods and services	0	0	0	341,579	341,579	344,995
22101 Materials - Office Supplies	0	0	0	151,579	151,579	153,095
22105 Travel - Transport	0	0	0	140,000	140,000	141,400
22106 Repairs - Maintenance	0	0	0	50,000	50,000	50,500
<b>27 Social benefits [GFS]</b>	0	0	0	0	0	0
273 Employer social benefits	0	0	0	0	0	0
27311 Employer Social Benefits - Cash	0	0	0	0	0	0
<b>SP3: Human Resource</b>	0	0	0	297,053	297,474	300,024
<b>21 Compensation of employees [GFS]</b>	0	0	0	42,109	42,530	42,530
211 Wages and salaries [GFS]	0	0	0	42,109	42,530	42,530
21110 Established Position	0	0	0	42,109	42,530	42,530
<b>22 Use of goods and services</b>	0	0	0	254,944	254,944	257,493
221 Use of goods and services	0	0	0	254,944	254,944	257,493
22101 Materials - Office Supplies	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	0	0	0
22109 Special Services	0	0	0	254,944	254,944	257,493

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	0	0	0
282 Miscellaneous other expense	0	0	0	0	0	0
28210 General Expenses	0	0	0	0	0	0
<b>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	585,684	586,925	591,541
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,087	125,328	125,328
211 Wages and salaries [GFS]	0	0	0	124,087	125,328	125,328
21110 Established Position	0	0	0	124,087	125,328	125,328
<b>22 Use of goods and services</b>	0	0	0	251,597	251,597	254,113
221 Use of goods and services	0	0	0	251,597	251,597	254,113
22101 Materials - Office Supplies	0	0	0	151,597	151,597	153,113
22108 Consulting Services	0	0	0	100,000	100,000	101,000
<b>28 Other expense</b>	0	0	0	210,000	210,000	212,100
282 Miscellaneous other expense	0	0	0	210,000	210,000	212,100
28210 General Expenses	0	0	0	210,000	210,000	212,100
<b>Social Services Delivery</b>	0	0	0	2,783,537	2,812,723	3,089,123
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,134,869	1,159,869	1,423,968
<b>31 Non Financial Assets</b>	0	0	0	1,134,869	1,159,869	1,423,968
311 Fixed assets	0	0	0	1,134,869	1,159,869	1,423,968
31112 Nonresidential buildings	0	0	0	975,124	975,124	984,875
31131 Infrastructure Assets	0	0	0	159,746	184,746	439,093
<b>SP2.2 Public Health Services and management</b>	0	0	0	73,816	73,816	74,554
<b>31 Non Financial Assets</b>	0	0	0	73,816	73,816	74,554
311 Fixed assets	0	0	0	73,816	73,816	74,554
31112 Nonresidential buildings	0	0	0	73,816	73,816	74,554
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,427,823	1,431,102	1,442,102
<b>21 Compensation of employees [GFS]</b>	0	0	0	327,823	331,102	331,102
211 Wages and salaries [GFS]	0	0	0	327,823	331,102	331,102
21110 Established Position	0	0	0	327,823	331,102	331,102
<b>22 Use of goods and services</b>	0	0	0	730,000	730,000	737,300
221 Use of goods and services	0	0	0	730,000	730,000	737,300
22105 Travel - Transport	0	0	0	80,000	80,000	80,800
22108 Consulting Services	0	0	0	650,000	650,000	656,500
<b>31 Non Financial Assets</b>	0	0	0	370,000	370,000	373,700
311 Fixed assets	0	0	0	370,000	370,000	373,700
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport equipment	0	0	0	350,000	350,000	353,500
<b>SP2.5 Social Welfare and community services</b>	0	0	0	147,029	147,936	148,499
<b>21 Compensation of employees [GFS]</b>	0	0	0	90,708	91,615	91,615
211 Wages and salaries [GFS]	0	0	0	90,708	91,615	91,615
21110 Established Position	0	0	0	90,708	91,615	91,615

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	56,321	56,321	56,884
221 Use of goods and services	0	0	0	56,321	56,321	56,884
22101 Materials - Office Supplies	0	0	0	48,162	48,162	48,643
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	4,159	4,159	4,201
<b>Infrastructure Delivery and Management</b>	0	0	0	551,035	553,446	556,545
SP3.1 Urban Roads and Transport services	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31113 Other structures	0	0	0	80,000	80,000	80,800
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	255,287	255,641	257,840
<b>21 Compensation of employees [GFS]</b>	0	0	0	35,391	35,745	35,745
211 Wages and salaries [GFS]	0	0	0	35,391	35,745	35,745
21110 Established Position	0	0	0	35,391	35,745	35,745
<b>22 Use of goods and services</b>	0	0	0	135,896	135,896	137,255
221 Use of goods and services	0	0	0	135,896	135,896	137,255
22101 Materials - Office Supplies	0	0	0	7,000	7,000	7,070
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	82,896	82,896	83,725
22109 Special Services	0	0	0	40,000	40,000	40,400
<b>28 Other expense</b>	0	0	0	84,000	84,000	84,840
282 Miscellaneous other expense	0	0	0	84,000	84,000	84,840
28210 General Expenses	0	0	0	84,000	84,000	84,840
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	205,747	207,805	207,805
<b>21 Compensation of employees [GFS]</b>	0	0	0	205,747	207,805	207,805
211 Wages and salaries [GFS]	0	0	0	205,747	207,805	207,805
21110 Established Position	0	0	0	205,747	207,805	207,805
<b>Economic Development</b>	0	0	0	925,864	930,249	935,123
SP4.1 Agricultural Services and Management	0	0	0	880,514	884,899	889,319
<b>21 Compensation of employees [GFS]</b>	0	0	0	438,470	442,855	442,855
211 Wages and salaries [GFS]	0	0	0	438,470	442,855	442,855
21110 Established Position	0	0	0	438,470	442,855	442,855

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	362,044	362,044	365,665
221 Use of goods and services	0	0	0	362,044	362,044	365,665
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	101,533	101,533	102,548
22108 Consulting Services	0	0	0	115,511	115,511	116,666
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	60,000	60,000	60,600
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	45,350	45,350	45,804
<b>22 Use of goods and services</b>	0	0	0	45,350	45,350	45,804
221 Use of goods and services	0	0	0	45,350	45,350	45,804
22107 Training - Seminars - Conferences	0	0	0	45,350	45,350	45,804
<b>Grand Total</b>	0	0	0	8,430,920	8,477,792	8,792,979



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	Total GOG	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Atlanta West Municipal - Agona Nkwanta Management and Administration	2,074,249	1,396,673	616,926	779,747	1,396,673	1,396,673	0	0	152,130	861,013	953,143	8,430,920	
Central Administration	871,888	1,673,177	529,000	1,144,177	1,673,177	1,673,177	0	0	0	0	0	4,170,883	
Administration (Assembly Office)	871,888	1,673,177	529,000	1,144,177	1,673,177	1,673,177	0	0	0	0	0	4,096,882	
Sub-Metros Administration	0	0	0	0	0	113,000	0	0	0	0	0	3,953,882	
Finance	104,222	0	0	104,222	0	0	0	0	0	0	0	113,000	
	104,222	0	0	104,222	0	0	0	0	0	0	0	104,222	
Social Services Delivery	418,331	777,673	1,355,882	0	96,842	20,000	116,842	0	0	781,013	781,013	2,783,337	
Education, Youth and Sports	0	392,719	392,719	0	0	0	0	0	0	742,151	742,151	1,134,869	
Office of Departmental Head	0	392,719	392,719	0	0	0	0	0	0	742,151	742,151	1,134,869	
Health	327,823	677,319	384,854	1,390,097	96,842	20,000	116,842	0	0	38,862	38,862	1,545,011	
Office of District Medical Officer of Health	0	27,319	34,854	62,273	16,842	0	16,842	0	0	38,862	38,862	117,978	
Environmental Health Unit	327,823	650,000	350,000	1,327,823	80,000	20,000	100,000	0	0	0	0	1,427,823	
Social Welfare & Community Development	90,708	12,159	0	102,867	0	0	0	0	0	0	0	102,867	
Social Welfare	32,542	0	0	32,542	0	0	0	0	0	0	0	32,542	
Community Development	58,165	12,159	0	70,324	0	0	0	0	0	0	0	70,324	
Infrastructure Delivery and Management	241,138	128,896	80,000	442,035	0	109,000	0	0	0	0	0	551,035	
Education, Youth and Sports	0	100,000	0	100,000	0	109,000	0	0	0	0	0	209,000	
Office of Departmental Head	0	100,000	0	100,000	0	109,000	0	0	0	0	0	209,000	
Physical Planning	35,391	10,896	0	46,287	0	0	0	0	0	0	0	46,287	
Office of Departmental Head	0	10,896	0	10,896	0	0	0	0	0	0	0	10,896	
Town and Country Planning	35,391	0	0	35,391	0	0	0	0	0	0	0	35,391	
Works	205,747	10,000	80,000	295,747	0	0	0	0	0	0	0	295,747	
Public Works	205,747	0	0	205,747	0	0	0	0	0	0	0	205,747	
Feeder Roads	0	10,000	80,000	90,000	0	0	0	0	0	0	0	90,000	
Economic Development	438,470	225,264	0	663,734	0	30,000	90,000	0	0	152,130	20,000	925,864	
Agriculture	438,470	208,915	0	648,385	0	60,000	60,000	0	0	152,129	20,000	880,514	

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SECTOR / MDA / IMDA	Central GOG and CF		I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Total GOG	Goods/Service	Capex	Total/IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Trade, Industry and Tourism	438,470	209,915	0	648,385	0	60,000	60,000	0	0	152,129	20,000	880,514	
Trade	0	15,349	0	15,349	0	30,000	0	0	0	1	0	45,350	
	0	15,349	0	15,349	0	30,000	0	0	0	1	0	45,350	

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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	871,888
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Compensation of employees [GFS]				871,888
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Objective	000000	Compensation of Employees		871,888
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Program	92001	Management and Administration		871,888
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Sub-Program	92001001	SP1: General Administration		705,692
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Operation	000000		0.0 0.0 0.0	705,692
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Wages and salaries [GFS]				705,692
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2111001 Established Post				705,692
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Sub-Program	92001003	SP3: Human Resource		42,109
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Operation	000000		0.0 0.0 0.0	42,109
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Wages and salaries [GFS]				42,109
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2111001 Established Post				42,109
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		124,087
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Operation	000000		0.0 0.0 0.0	124,087
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Wages and salaries [GFS]				124,087
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2111001 Established Post				124,087
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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	879,197
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Use of goods and services				617,444
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Objective	130201	17.1 strengthen domestic resource mob.		30,000
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Program	92001	Management and Administration		30,000
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Sub-Program	92001002	SP2: Finance		30,000
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Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
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2210503 Fuel and Lubricants - Official Vehicles				30,000
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Objective	410101	Deepen political and administrative decentralisation		587,444
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Program	92001	Management and Administration		587,444
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Sub-Program	92001001	SP1: General Administration		332,500
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	332,500
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Use of goods and services				332,500
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2210101 Printed Material and Stationery				34,000
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2210102 Office Facilities, Supplies and Accessories				26,000
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2210103 Refreshment Items				32,500
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2210108 Construction Material				15,000
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2210111 Other Office Materials and Consumables				34,000
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2210117 Teaching and Learning Materials				6,000
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2210120 Purchase of Petty Tools/Implements				5,000
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2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				50,000
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2210804 Contract appointments				50,000
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2210902 Official Celebrations				30,000
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2210904 Substructure Allowances				50,000
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Sub-Program	92001003	SP3: Human Resource		254,944
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	254,944
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Use of goods and services				254,944
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2210909 Operational Enhancement Expenses				254,944
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Non Financial Assets				261,753
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Objective	410101	Deepen political and administrative decentralisation		261,753
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Program	92001	Management and Administration		261,753
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Sub-Program	92001001	SP1: General Administration		261,753
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	261,753
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Fixed assets				261,753
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3111204 Office Buildings				85,311
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3111255 WIP - Office Buildings				96,442
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3112206 Plant and Machinery				80,000
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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	151,597
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>51,597</b>
Objective	410101	Deepen political and administrative decentralisation		51,597
Program	92001	Management and Administration		51,597
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		51,597
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	51,597

Use of goods and services				51,597
2210108 Construction Material				51,597

<b>Other expense</b>				<b>100,000</b>
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Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		100,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821009 Donations				50,000
2821019 Scholarship and Bursaries				50,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	2,050,579
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>1,011,579</b>
Objective	130201	17.1 strengthen domestic resource mob.		311,579
Program	92001	Management and Administration		311,579
Sub-Program	92001002	SP2: Finance		311,579
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	311,579

Use of goods and services				311,579
2210108 Construction Material				151,579
2210502 Maintenance and Repairs - Official Vehicles				30,000
2210503 Fuel and Lubricants - Official Vehicles				50,000
2210505 Running Cost - Official Vehicles				30,000
2210601 Roads, Driveways and Grounds				50,000

Objective	410101	Deepen political and administrative decentralisation		700,000
Program	92001	Management and Administration		700,000
Sub-Program	92001001	SP1: General Administration		500,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	500,000

Use of goods and services				500,000
2210909 Operational Enhancement Expenses				500,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		200,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	200,000

Use of goods and services				200,000
2210102 Office Facilities, Supplies and Accessories				100,000
2210801 Local Consultants Fees				100,000

<b>Other expense</b>				<b>510,000</b>
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Objective	410101	Deepen political and administrative decentralisation		510,000
Program	92001	Management and Administration		510,000
Sub-Program	92001001	SP1: General Administration		400,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	400,000

Miscellaneous other expense				400,000
2821009 Donations				400,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		110,000
Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	110,000

Miscellaneous other expense				110,000
2821002 Professional fees				110,000

<b>Non Financial Assets</b>				<b>529,000</b>
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Objective	410101	Deepen political and administrative decentralisation		529,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Program	92001	Management and Administration								529,000
Sub-Program	92001001	SP1: General Administration								529,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					529,000
Fixed assets										529,000
	3111153	WIP - Bungalows/Flat								444,000
	3112206	Plant and Machinery								85,000
<b>Total Cost Centre</b>										<b>3,953,262</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

										<b>Amount (GHe)</b>
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	IGF								
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2200102001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub 1_Western								
Location Code	0104200	Ahanta West - Agona Nkwanta								
<b>Compensation of employees [GFS]</b>										<b>113,000</b>
Objective	000000	Compensation of Employees								
Program	92001	Management and Administration								
Sub-Program	92001001	SP1: General Administration								
Operation	000000		0.0	0.0	0.0					
<b>Wages and salaries [GFS]</b>										<b>113,000</b>
	2111102	Monthly paid and casual labour								
<b>Total Cost Centre</b>										<b>113,000</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	104,222
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2200200001	Ahanta West Municipal - Agona Nkwanta_Finance_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Compensation of employees [GFS]</b>				<b>104,222</b>
Objective	000000	Compensation of Employees		104,222
Program	92001	Management and Administration		104,222
Sub-Program	92001002	SP2: Finance		104,222
Operation	000000	0.0 0.0 0.0		104,222

Wages and salaries [GFS]		104,222
2111001	Established Post	104,222
<b>Total Cost Centre</b>		<b>104,222</b>

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	109,000
Function Code	70980	Education n.e.c		
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>85,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		85,000
Program	92003	Infrastructure Delivery and Management		85,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	85,000

Use of goods and services		85,000
2210103	Refreshment Items	5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	65,000
2210703	Examination Fees and Expenses	15,000

<b>Other expense</b>				<b>24,000</b>
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		24,000
Program	92003	Infrastructure Delivery and Management		24,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		24,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	24,000

Miscellaneous other expense		24,000
2821010	Contributions	24,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	492,719	
Function Code	70980	Education n.e.c			
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western			
Location Code	0104200	Ahanta West - Agona Nkwanta			

<b>Use of goods and services</b>					<b>40,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			40,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210902 Official Celebrations					40,000

<b>Other expense</b>					<b>60,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			60,000	
Program	92003	Infrastructure Delivery and Management			60,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			60,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000

Miscellaneous other expense					60,000
2821019 Scholarship and Bursaries					60,000

<b>Non Financial Assets</b>					<b>392,719</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			392,719	
Program	92002	Social Services Delivery			392,719	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			392,719	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	392,719

Fixed assets					392,719
3111205 School Buildings					267,973
3113108 Furniture and Fittings					124,746

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i>	35,000	
Function Code	70980	Education n.e.c			
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western			
Location Code	0104200	Ahanta West - Agona Nkwanta			

<b>Non Financial Assets</b>					<b>35,000</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			35,000	
Program	92002	Social Services Delivery			35,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			35,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	35,000

Fixed assets					35,000
3113110 Water Systems					35,000

<b>Amount (GH¢)</b>					
Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	707,151	
Function Code	70980	Education n.e.c			
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western			
Location Code	0104200	Ahanta West - Agona Nkwanta			

<b>Non Financial Assets</b>					<b>707,151</b>	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			707,151	
Program	92002	Social Services Delivery			707,151	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			707,151	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	707,151

Fixed assets					707,151
3111256 WIP - School Buildings					707,151

<b>Total Cost Centre</b>					<b>1,343,869</b>
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Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	16,842	
Function Code	70721	General Medical services (IS)			
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western			
Location Code	0104200	Ahanta West - Agona Nkwanta			

<b>Use of goods and services</b>				<b>16,842</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,842
Program	092002	Social Services Delivery		16,842
Sub-Program	092002005	SP2.5 Social Welfare and community services		16,842
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	16,842

Use of goods and services				16,842
2210105	Drugs			16,842

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	62,273
Function Code	70721	General Medical services (IS)		
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>27,319</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		27,319
Program	092002	Social Services Delivery		27,319
Sub-Program	092002005	SP2.5 Social Welfare and community services		27,319
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	27,319

Use of goods and services				27,319
2210104	Medical Supplies			27,319

<b>Non Financial Assets</b>				<b>34,954</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		34,954
Program	092002	Social Services Delivery		34,954
Sub-Program	092002002	SP2.2 Public Health Services and management		34,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	34,954

Fixed assets				34,954
3111202	Clinics			34,954

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	38,862
Function Code	70721	General Medical services (IS)		
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Non Financial Assets</b>				<b>38,862</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,862
Program	092002	Social Services Delivery		38,862
Sub-Program	092002002	SP2.2 Public Health Services and management		38,862
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	38,862

Fixed assets				38,862
3111202	Clinics			38,862

Total Cost Centre

117,978

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70740	Public health services	327,823
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Compensation of employees [GFS]			327,823
Objective	000000	Compensation of Employees	327,823
Program	02002	Social Services Delivery	327,823
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	327,823
Operation	000000	0.0 0.0 0.0	327,823

Wages and salaries [GFS]			327,823
2111001 Established Post			327,823

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70740	Public health services	100,000
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Use of goods and services			80,000
Objective	140202	12.5 Subs reduce waste generation	80,000
Program	02002	Social Services Delivery	80,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	80,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210517 Fuel Allocation To Waste Management Department			80,000

Non Financial Assets			20,000
Objective	140202	12.5 Subs reduce waste generation	20,000
Program	02002	Social Services Delivery	20,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	20,000

Fixed assets			20,000
3111353 WIP - Toilets			20,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70740	Public health services	1,000,000
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Use of goods and services			650,000
Objective	140202	12.5 Subs reduce waste generation	650,000
Program	02002	Social Services Delivery	650,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	650,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	650,000

Use of goods and services			650,000
2210804 Contract appointments			650,000

Non Financial Assets			350,000
Objective	140202	12.5 Subs reduce waste generation	350,000
Program	02002	Social Services Delivery	350,000
Sub-Program	02002003	SP2.3 Environmental Health and sanitation Services	350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	350,000

Fixed assets			350,000
3112101 Motor Vehicle			350,000

**Total Cost Centre 1,427,823**



Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	477,874
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Compensation of employees [GFS]</b>				<b>438,470</b>
Objective	000000	Compensation of Employees		438,470
Program	92004	Economic Development		438,470
Sub-Program	92004001	SP4.1 Agricultural Services and Management		438,470
Operation	000000	0.0 0.0 0.0		438,470

Wages and salaries [GFS]				438,470
2111001 Established Post				438,470

<b>Use of goods and services</b>				<b>39,404</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		39,404
Program	92004	Economic Development		39,404
Sub-Program	92004001	SP4.1 Agricultural Services and Management		39,404
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	39,404

Use of goods and services				39,404
2210101 Printed Material and Stationery				10,000
2210201 Electricity charges				5,000
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210511 Local travel cost				10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,404

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	60,000
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Non Financial Assets</b>				<b>60,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		60,000
Program	92004	Economic Development		60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111204 Office Buildings				60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	170,511
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>170,511</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		170,511
Program	92004	Economic Development		170,511
Sub-Program	92004001	SP4.1 Agricultural Services and Management		170,511
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	170,511

Use of goods and services				170,511
2210799 Training Seminar and Conference Control Account				55,000
2210801 Local Consultants Fees				26,052
2210802 External Consultants Fees				39,459
2210805 Consultants Materials and Consumables				50,000

Institution	01	Government of Ghana Sector		
Fund Type/Source	13013	13013	<b>Total By Fund Source</b>	172,129
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

<b>Use of goods and services</b>				<b>152,129</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		152,129
Program	92004	Economic Development		152,129
Sub-Program	92004001	SP4.1 Agricultural Services and Management		152,129
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	152,129

Use of goods and services				152,129
2210101 Printed Material and Stationery				10,000
2210111 Other Office Materials and Consumables				20,000
2210120 Purchase of Petty Tools/Implements				80,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				42,129

<b>Non Financial Assets</b>				<b>20,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	20,000

Fixed assets				20,000
3112215 Agriculture Facilities				20,000

**Total Cost Centre 880,514**

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Office of Departmental Head_Western							
Location Code	0104200	Ahanta West - Agona Nkwanta							
<b>Use of goods and services</b>									<b>10,896</b>
Objective	280101	Develop efficient land administration and management system							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				
<b>Use of goods and services</b>									<b>10,896</b>
2210101 Printed Material and Stationery									2,000
2210201 Electricity charges									2,000
2210502 Maintenance and Repairs - Official Vehicles									2,000
2210511 Local travel cost									2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									2,896
<b>Total Cost Centre</b>									<b>10,896</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Town and Country Planning_Western							
Location Code	0104200	Ahanta West - Agona Nkwanta							
<b>Compensation of employees [GFS]</b>									<b>35,391</b>
Objective	000000	Compensation of Employees							
Program	92003	Infrastructure Delivery and Management							
Sub-Program	92003002	SP3.2 Physical and Spatial Planning							
Operation	000000		0.0	0.0	0.0				
<b>Wages and salaries [GFS]</b>									<b>35,391</b>
2111001 Established Post									35,391
<b>Total Cost Centre</b>									<b>35,391</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 32,542
Function Code	71040	Family and children	
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Compensation of employees [GFS]</b>			<b>32,542</b>
Objective	000000	Compensation of Employees	32,542
Program	92002	Social Services Delivery	32,542
Sub-Program	92002005	SP2.5 Social Welfare and community services	32,542
Operation	000000	0.0 0.0 0.0	32,542
Wages and salaries [GFS]			32,542
2111001 Established Post			32,542
<b>Total Cost Centre</b>			<b>32,542</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 70,324
Function Code	70620	Community Development	
Organisation	2200803001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Community Development_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Compensation of employees [GFS]</b>			<b>58,165</b>
Objective	000000	Compensation of Employees	58,165
Program	92002	Social Services Delivery	58,165
Sub-Program	92002005	SP2.5 Social Welfare and community services	58,165
Operation	000000	0.0 0.0 0.0	58,165
Wages and salaries [GFS]			58,165
2111001 Established Post			58,165
<b>Use of goods and services</b>			<b>12,159</b>
Objective	620102	10.2 Promote social, econ., political inclusion	12,159
Program	92002	Social Services Delivery	12,159
Sub-Program	92002005	SP2.5 Social Welfare and community services	12,159
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	12,159
Use of goods and services			12,159
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210201 Electricity charges			2,000
2210511 Local travel cost			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,159
2210711 Public Education and Sensitization			2,000
<b>Total Cost Centre</b>			<b>70,324</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	205,747
Function Code	70610	Housing development		
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>205,747</b>
Objective	000000	Compensation of Employees		205,747
Program	92003	Infrastructure Delivery and Management		205,747
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		205,747
Operation	000000	0.0 0.0 0.0		205,747
Wages and salaries [GFS]				205,747
2111001 Established Post				205,747
<b>Total Cost Centre</b>				<b>205,747</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	10,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	390202	11.2 Improve transport and road safety		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				2,000
2210201 Electricity charges				2,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210511 Local travel cost				4,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	80,000
Function Code	70451	Road transport		
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		
<b>Non Financial Assets</b>				<b>80,000</b>
Objective	390202	11.2 Improve transport and road safety		80,000
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		80,000
Project	910109	910109 - Supervision and coordination	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111308 Feeder Roads				30,000
3111351 WIP - Roads				50,000
<b>Total Cost Centre</b>				<b>90,000</b>

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Use of goods and services			30,000
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	30,000
Operation	910202	910202 - Trade Development and Promotion	30,000

Use of goods and services			30,000
2210701 Training Materials			20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 15,349
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Use of goods and services			15,349
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	15,349
Program	92004	Economic Development	15,349
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	15,349
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	15,349

Use of goods and services			15,349
2210701 Training Materials			15,349

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 1
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2201102001	Ahanta West Municipal - Agona Nkwanta_Trade, Industry and Tourism_Trade_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Use of goods and services			1
Objective	650101	4.4 Incr. num. of youth and adults with relevant skills	1
Program	92004	Economic Development	1
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services	1
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1

Use of goods and services			1
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1

<i>Total Cost Centre</i>	45,350
<i>Total Vote</i>	8,430,920

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

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	
Atlanta West Municipal - Agona Nkwanta Management and Administration	2,074,249	1,396,873	6,189,236	113,000	853,286	341,753	1,308,039	0	0	0	0	152,130	801,013	953,143	8,430,920
SP1: General Administration	976,110	1,673,177	529,000	3,178,287	113,000	617,444	962,197	0	0	0	0	0	0	0	4,170,483
SP2: Finance	705,692	900,000	529,000	21,546,92	113,000	332,590	707,253	0	0	0	0	0	0	0	2,841,945
SP3: Human Resource	104,222	311,579	0	415,801	0	30,000	30,000	0	0	0	0	0	0	0	445,801
SP4: Planning, Budgeting, Monitoring and Evaluation	42,109	0	0	42,109	0	254,944	254,944	0	0	0	0	0	0	0	297,053
Social Services Delivery	124,087	461,597	0	585,684	0	0	0	0	0	0	0	0	0	0	585,684
SP1: Education, youth & sports and Library services	416,251	688,479	777,673	1,855,82	0	96,842	20,000	116,842	0	0	0	0	781,013	781,013	2,783,337
SP2: Public Health Services and management	0	0	392,719	392,719	0	0	0	0	0	0	0	0	742,151	742,151	1,134,869
SP3: Environmental Health and sanitation Services	327,823	650,000	350,000	1,327,823	0	80,000	20,000	100,000	0	0	0	0	38,862	38,862	73,816
SP2.3 Social Welfare and community services	90,708	38,479	0	130,186	0	16,842	0	16,842	0	0	0	0	0	0	1,427,823
Infrastructure Delivery and Management	241,138	120,896	80,000	442,035	0	109,000	0	109,000	0	0	0	0	0	0	147,029
SP1: Urban Roads and Transport services	0	10,000	80,000	90,000	0	0	0	0	0	0	0	0	0	0	551,035
SP2: Physical and Spatial Planning	35,391	110,896	0	146,287	0	109,000	0	109,000	0	0	0	0	0	0	90,000
SP3: Public Works, rural housing and water management	205,747	0	0	205,747	0	0	0	0	0	0	0	0	0	0	255,287
Economic Development	438,470	226,264	0	663,734	0	30,000	60,000	90,000	0	0	0	152,130	20,000	172,130	925,864
SP4.1 Agricultural Services and Management	438,470	208,915	0	648,385	0	0	60,000	60,000	0	0	0	152,129	20,000	172,129	880,514
SP4.2 Trade, Industry and Tourism Services	0	16,349	0	16,349	0	30,000	0	30,000	0	0	0	1	0	1	45,350