



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR

2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR

2020

AHAFO ANO SOUTH-WEST DISTRICT

ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

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

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

According to the 2010 Population and Housing Census (PHC), the Ahafo Ano South-West District has a total population of 62,529, which accounts for 1.3 percent and 0.3 percent of the population of Ashanti Region and Ghana respectively. In comparison, the 2010 PHC (62,529) decreased by 6,154 to that of 2000 PHC (68,683) and increased by 20,464 compared to 1984 (42,065). Per the figures available from the Ghana Statistical Service (GSS), the District recorded 1.09 percent annual average growth rate from 1984 to 2010. Using the growth rate of 1.09 percent, the population of the District is projected at 67,487 in 2017, 69,226 in 2019, and 70,494 in 2020 (using the Exponential Method of Population Projection). This suggests that the District has the potential to increase in size and grow to support any development in the District.

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

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

population, which has implications on development issues such as education, health, recreation, environment, sanitation, security and safety.

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

2. VISION OF THE ASSEMBLY

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

3. MISSION STATEMENT OF THE ASSEMBLY

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

4. GOALS OF THE ASSEMBLY

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

5. CORE FUNCTIONS OF THE ASSEMBLY

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

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

- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

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

b. MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly's Internally Generated

Fund. The District has over five market centres but all of them have no ultra-modern market facilities. The District has only one market day at Kunsu (Fridays). Farmers and traders transport their goods and produce during the market day and do brisk commerce.

c. ROAD NETWORK

The District has estimated road network coverage of 223.0km. Out of this, 172.6km representing 77.4 percent are engineered and 50.4km (22.6%) are un-engineered. These feeder roads linked up the agricultural production centres and major settlements in the District. However, there is the need to undertake routine and periodic maintenance on these roads. There is a truck road linking the District's Capital to the Kumasi-Tepa road.

d. EDUCATION

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

e. HEALTH

Health delivery in the District is through 10 health facilities made up of eight Government and two Non-government facilities. Each facility covers at least nine communities with an average travelling distance of 11.5km. As at 2019, the Doctor-Population Ratio is 1: 69,226, Nurse-Population Ratio is 1:789 and Midwife-Expectant Mothers Ratio is 1:151. The District has a Health Insurance Scheme, which has active membership of 28,765 representing 41.6 percent of the entire population of the District.

f. WATER AND SANITATION

The main potable water facilities in the District are small town water systems, boreholes and hand-dug wells. There are 177 boreholes and 13 hand-dug wells in the District. Mankranso, Beposo and Wioso have small town water systems. The District has potable water coverage of about 65.1 percent as at 2019 with an average distance of 245.0m. There is the need therefore to provide additional water facilities to close the gap and to meet the demand of the growing population.

There are 135 known household latrines and 38 communal toilets whereas pit latrines are the dominant household method of liquid waste disposal among most of the rural communities. In most of the rural communities, there is usually only one pit latrine for the whole community. The District has 12.9 percent access to improved public toilet facilities and 1.8 percent access to improved household toilet facilities with an average distance of 255.3m. There are no drains and culverts in most communities to manage household liquid waste. These inadequate sanitary facilities for the disposal of solid and liquid waste are the major causes of diseases like malaria, cholera and diarrhoea in the District. However, the District has Byelaws to regulate environmental management activities in the built environment.

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

During the year under review 2019, the Ahafo Ano South-West District Assembly achieved the following:

Education

- 1No. Teachers' Quarters completed at Asukese
- 1No. 6-Unit Classroom Block completed at Kunsu-Dotiem
- 455No. Dual Desks and 100No. supplied and distributed to schools in the District
- 100No. Dining Tables and 200No. Benches supplied to Mankranso Senior High School
- 1,200No. Mathematical Sets for 2019 BECE distributed
- 6No. 6-Units Classroom Blocks on-going at Barniekrom, Adiembra, Agyebikrom, Abaasua and Mankranso
- 2No. 3-Units Classroom Blocks on-going at Bonkrom and Manhyia
- 4No. 2-Units Kindergarten Blocks on-going at Domeabra, Bonsukrom, Wioso and Kunsu

Health

- 1No. Community Rural Clinic constructed at Kunsu Camp
- 1No. Records Office rehabilitated at Mankranso District Hospital
- Medical Devices for refurbishment of Paediatric Ward at Mankranso Government Hospital procured
- Furniture and Other Logistics for Health Facilities in the Ahafo Ano South-West District supplied
- 1No. 50-Bed Capacity Paediatric Ward on-going at Mankranso Hospital
- 87,532 Mosquito Nets (LLIN) to households supplied

Water and Sanitation

- 2No. Boreholes constructed at Dunyan Nkwanta and Barniekrom,

- 2No. Mechanised Boreholes constructed at Mankranso and Bronikrom
- 1No. Water Closet Toilet Facility with Mechanised Boreholes constructed at Kunsu Zongo
- 1No. Slaughter Slab constructed at Sikafrebogya
- 50No. Standard Direct Bio-fill Toilet Facilities for Households constructed
- 3No. Community Mechanised Boreholes on-going at Asuokor, Mpasaso No.2 and Bonkwaso No.2
- 3No. Water Closet Toilet Facilities with Boreholes constructed at Mankranso, Wioso and Domeabra

Energy/Rural Electrification

- 1No. ECG Station on-going at Mankranso
- comprehensive street lightening system in major streets in Mankranso, Kunsu, Wioso, Domeabra, Mpasaso No1 and No.2 completed
- Connection of Communities without electricity (virgin communities) to the National Grid on-going from Dunyan Nkwanta to Nyameadom, Odeyefe to Kunsu Dotiem, Mpasaso No.2 to Asuokor

Road

- Reshaping and spot improvement of feeder road network from Mpasaso No.2 to Ango to Asuokor – On-going
- Tarring of 19.5km feeder road network from Wioso to Mpasaso No. 2 – On-going

Local Economic Development

- 1No. Business Resource Training Centre constructed at Mankranso
- 1No. Town Market on-going at Wioso
- 1No. 1200m length of drains constructed at Kunsu Market
- 4No. 10-Unit Market Stalls on-going at Kunsu Market
- 200 Graduates employed under Nation Builders Corp (NABCo)

- 850 Youths employed under Youth Employment Agency (YEA)

Agriculture

- 250,000 Cocoa Seedlings and 50,000 Oil Palm Seedlings distributed to Farmers under Planting for Export and Rural Development in the District
- 1No. Dam rehabilitated at Dunyan Nkwanta
- 30No. Motorbikes for Agriculture Extension Officers procured
- 650 Farmers supported under Planting for Food and Jobs

Security

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

Administration

- 44No. Motorbikes for Assembly Members procured

Social Interventions Programmes

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

Capacity Building Programmes

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

Social Accountability and Town Hall Meetings Programmes

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

8. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

The Ahafo Ano South-West District Assembly budgeted an amount of GH¢7,246,317.98, GH¢6,819,834.88 and GH¢6,790,843.09 for 2017, 2018 and 2019 financial years respectively. Out of these budgeted figures, GH¢4,580,389.73, GH¢4,341,965.05 and GH¢2,918,629.08 representing 63.2 percent, 63.7 percent and 43.0 percent were actualized in 2017, 2018 and 2019 respectively. However, 43.0 percent achievement in 2019 was from January to July. Comparatively, there has been a progress in the revenue performance of the District over the years. For the 2020 to 2023, the Assembly has projected an amount of GH¢8,573,738.98, GH¢8,626,638.49, GH¢9,057,970.41 and GH¢9,510,868.94 for 2020, 2021, 2022 and 2023 respectively.

(b) EXPENDITURE PERFORMANCE

As at July, 2019, out of the expenditure budget of GH¢6,790,843.09, GH¢2,677,989.92 representing 39.4 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢2,918,629.08 to the actual expenditure of GH¢2,677,989.92 in 2019 balance surplus of GH¢240,639.16 representing 8.3 percent is left for the implementation of other budgeted activities of the year. Likewise, in 2018, out of the GH¢6,819,834.88 budgeted for expenditure, GH¢4,298,545.40 representing 63.0 percent was spent on Compensation, Assets, Goods and Services leaving a balance surplus of GH¢43,419.65. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

In 2020, the expenditure focus will be to complete all on-going projects, improve agriculture productivity through Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development, improve Local Economic Development (LED) through creation of markets and strengthening the security services to ensure value for money and protect lives and properties. It will also concentrate on strengthening the Social Accountability, Monitoring and Evaluation System for the Assembly's programmes and projects.

PART B: STRATEGIC OVERVIEW

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

Table 1: NMTDF Policy Objectives In Line With SDGs and Targets and Cost

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget(G Hc)	Department
Development Dimension: Economic Development					
Private Sector Development	Support Entrepreneurship and SME Development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	132,000.00	Trade, Industry and Tourism Dept (BRC)
Private Sector Development	Enhance Domestic Trade	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation, and encourage the formalization and growth of micro-, small- and medium-sized enterprises, including through access to financial services	442,383.45	Trade, Industry and Tourism Dept (BRC)

Tourism and Creative Arts Development	Diversify and expand the tourism industry for economic development	Goal 8: Promote inclusive and sustainable economic growth, employment and decent work for all	8.9 By 2030, devise and implement policies to promote sustainable tourism that creates jobs and promotes local culture and products	5,000.00	Trade, Industry and Tourism Dept (BRC)
Focus Area	Policy Objectives	SDGs	SDG Targets	Budget(G Hc)	Department
Development Dimension: Economic Development					
Agriculture and Rural Development	Improve production efficiency and yield	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.3 By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	506,352.98	Agriculture Department
Development Dimension: Social Development					
Education and Training	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4: Ensure inclusive and quality education for all and promote lifelong learning	4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, nonviolent, inclusive and effective learning environments for all	409,200.55	Education, Youth and Sports Department

Education and Training	Strengthen school management systems	Goal 4: Ensure inclusive and quality education for all and promote lifelong learning	4.c. By 2030, substantially increase the supply of qualified teachers, including through international cooperation for teacher training in developing countries, especially least developed countries and small island developing states	215,354.85	Education, Youth and Sports Department
Youth Development	Promote effective participation of the youth in socioeconomic development	Goal 4: Ensure inclusive and quality education for all and promote lifelong learning	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	13,000.00	Education, Youth and Sports Department
Health and Health Services	Ensure affordable, equitable, easily accessible and Health Coverage	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3. 8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	825,826.40	Health Department
Social Protection	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 1: End poverty in all its forms everywhere	1.2 By 2030, reduce at least by half the proportion of men, women and children of all ages living in poverty in all its dimensions according to national definitions	19,426.40	Social Welfare and Community Dev't Department
Water and Environmental Sanitation	Improve access to safe and	Goal 6: Ensure access to	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	480,000.00	Works Department

	reliable water supply services for all	water and sanitation for all			
Water and Environmental Sanitation	Enhance access to improved and reliable environmental sanitation services	Goal 6: Ensure access to water and sanitation for all	6.2 By 2030, achieve access to adequate and equitable sanitation and hygiene for all and end open defecation, paying special attention to the needs of women and girls and those in vulnerable situations	59,824.07	Works Department
Development Dimension: Environment, Infrastructure and Human Settlements					
Transport Infrastructure : Road, Rail, Water and Air	Improve efficiency and effectiveness of road transport infrastructure and services	Goal 11: Make cities inclusive, safe, resilient and sustainable	11.2 By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	99,206.35	Works Department
Energy and Petroleum	Ensure availability of, clean, affordable and accessible energy	Goal 7: Ensure access to affordable, reliable, sustainable and modern energy for all	7.1 By 2030, ensure universal access to affordable, reliable and modern energy services	30,000.00	Works Department
Human Settlements and Housing	Provide adequate, safe, secure, quality and affordable housing	Goal 11: Make cities inclusive, safe, resilient and sustainable	11.1 By 2030, ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	26,800.00	Physical Planning Department

Focus Area	Policy Objectives	SDGs	SDG Targets	Budget(G H¢)	Department
Development Dimension: Environment, Infrastructure and Human Settlements					
Climate Variability and Change	Enhance climate change resilience	Goal 13: Take urgent action to combat climate change and its impacts	13.1 Strengthen resilience and adaptive capacity to climate related hazards and natural disasters in all countries	20,019.00	Agriculture Department
Deforestation, Desertification and Soil Erosion	Promote sustainable use of forest and wildlife resources	Goal 15: Sustainably manage forests, combat desertification, halt and reverse land degradation, halt biodiversity loss	15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally	11,500.00	Natural Resource Conservation Department
Development Dimension: Governance, Corruption and Public Accountability					
Public Policy Management	Enhance capacity for policy formulation and coordination	Goal 16: Promote just, peaceful and inclusive societies	16.6 Develop effective, accountable and transparent institutions at all levels	1,337,155.59	Central Administration Department
Local Government and Decentralization	Deepen political and administrative decentralization	Goal 16: Promote just, peaceful and inclusive societies	16.6 Develop effective, accountable and transparent institutions at all levels	208,495.63	Central Administration Department
Local Government and Decentralization	Strengthen fiscal decentralization	Goal 17: Revitalize the global partnership	17.17 Encourage and promote effective public, -private and civil society partnerships, building on	2,282,432.68	Finance Department

Decentralization		for sustainable development	the experience and resourcing strategies of partnerships		
Human Security and Public Safety	Enhance security service delivery	Goal 16: Promote just, peaceful and inclusive societies	16.3 Promote the rule of law at the national and international levels and ensure equal access to justice for all	646,672.11	Disaster Prevention Department
	TOTAL GRAND			8,573,738.98	

10. POLICY OUTCOME INDICATORS AND TARGETS

Table 2: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Local Economic Development productivity and IGF improved	Percentage growth in Business/SMEs Credit	2017	1.0%	2019	1.5%	2020	≥1.8%
	Number of Modern Markets developed	2017	0	2019	0	2020	2
Local resources and raw materials enhancement improved	Number of New Industries/Factories established	2017	1	2019	2	2020	2
Tourist site potentials developed	Number of domestic tourist sites developed	2017	0	2019	0	2020	1
Agricultural productivity improved	Average percentage in total quantity of selected food crops	2017	22.1%	2019	31.2%	2020	≥38.0%
	Total volume of cash crops produced: a. Cocoa (Bags) b. Oil Palm (Bags)	2017	1.3M 30,890	2019	1.8M 40,980	2020	≥2.5M ≥50,000
	Percentage of Arable Land under cultivation	2017	20.0%	2019	23.0%	2020	≥26.0%
	Number of people engaged under the Planting Food and Jobs/PERD	2017	700	2019	1,350	2020	≥1,500
Access to employment and trading skills especially among youth enhanced	Number of New Jobs created	2017	153	2019	1,315	2020	≥1,800
	Youth unemployment rate	2017	3.2%	2019	2.8%	2020	≤2.0%

Access to basic and secondary education improved	Net Enrolment Ratio	2017	71.1%	2019	75.7%	2020	≥78.5%
	Gender Parity Index	2017	0.88	2019	0.90	2020	≥0.95
	BECE pass rate	2017	34.0%	2019	44.5%	2020	≥50.0%
	JHS3-SHS1 Transition Rate	2017	81.2%	2019	93.1%	2020	≥94.0%
Access to quality healthcare improved	Doctor-to- population ratio	2017	1:33,744	2019	1:33,744	2020	1:22,496
	Nurse-to-population ratio	2017	1:846	2019	1:846	2020	1:794
	Number of Functional Health Facilities	2017	10	2019	11	2020	12
	Proportion of Population with valid NHIS card	2017	39.0%	2019	42.2%	2020	≥48.0%
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Maternal Mortality ratio	2017	0.002	2019	0.001	2020	0.000
	Infant Mortality ratio	2017	0.002	2019	0.001	2020	0.000
	Malaria case fatality rate	2017	0.05%	2019	0.02%	2020	≤0.01%
Incidence of HIV and other STIs reduced	HIV/AIDS Prevalence Rate	2017	0.06%	2019	0.05%	2020	≤0.01%
Adequate support to vulnerable and marginalized people provided	Total number of recorded cases of child abuse	2017	20	2019	7	2020	≤5
	Percentage of child labour	2017	0.5%	2019	0.2%	2020	≤0.01%
	Number of people supported under LEAP	2017	2,100	2019	2,100	2020	≥3,000
Access to potable water supply improved	Percentage of Population with Sustainable Access to Safe Water Sources	2017	51.1%	2019	52.0%	2020	≥55.0%
Access to improved sanitation facilities enhanced	Proportion of Population with access to improved sanitation services	2017	30.0%	2019	31.0%	2020	≥35.0%
	Number of communities achieving Open Defecation Free (ODF) status	2017	0	2019	0	2020	≥5

Access to road networks improved	Percentage of feeder road network in good condition	2017	30.0%	2019	37.0%	2020	45.0%
	Length of road tarred	2017	0	2019	10.0km	2020	20.0km
Access to energy generation capacity expanded	Percentage of households with access to electricity	2017	13.3%	2019	15.3%	2020	≥25.0%
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2017	Value 2017	Year 2019	Value 2019	Year 2020	Value 2020
Access to ICT and Telecommunication services improved	Percentage of population serviced by ICT centres	2017	1.1%	2019	1.2%	2020	≥2.5%
Access to quality housing improved	Number of SDF, Structural Plans and Local Plans prepared	2017	1	2019	2	2020	≥4
	Number of communities with named streets	2017	2	2019	2	2020	3
	Number of communities with Property Address System	2017	0	2019	1	2020	≥10
Adaptation of Climate Change practices enhanced	Percentage of sectors with climate change mitigation and adaptation strategies	2017	9.1%	2019	18.5%	2020	≥25.0%
	Number of farmers trained in Climate Change and Green Economy practices	2017	100	2019	200	2020	≥300
Degraded forest reserves and other areas restored	Total area of degraded restored/rehabilitated (Ha)	2017	0.8ha	2019	1.5ha	2020	≥3.0ha
	a. Forest		0.2ha		0.8ha		≥3.0ha
	b. Mining		0.5ha		2.5ha		≥3.0ha
	c. Dry and Wetlands						

Service delivery efficiency improved	Number of interaction organized by the District Assembly with citizens	2017	4	2019	7	2020	11
	Percentage of Annual Action Plan implemented	2017	90.5%	2019	73.5%	2020	≥95.0%
	Percentage of substructures functioning adequately	2017	10%	2019	20%	2020	≥80%
IGF mobilization strengthened	Percentage growth of Internally Generated Fund	2017	10.0%	2019	15.5%	2020	≥25.0%
Adequate security services and safety assurance provided	Number of communities trained in disaster prevention and management	2017	20	2019	35	2020	60
	Number of communities affected by disaster	2017	19	2019	6	2020	≤5
	Police Citizen Ratio	2017	1:2,812	2019	1:2,512	2020	1:2,000
	Number of communal violence and chieftaincy cases recorded	2017	0	2019	0	2020	0

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Table 3: Revenue Mobilization Strategies for Key Revenue Sources

Strategy	Activity	Responsible Officers
1. Conduct continuous quarterly update of Revenue Database	1. Create Database for All Businesses and their Owners through Revenue Mobilization Exercises to track payment of Renewal and Operational Fees	DFO, DBA, DPO, Revenue Head
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates	DFO, DBA, DPO, Revenue Head

	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	DFO, DBA, DPO, Revenue Head
2. Engage more Revenue and Commission Collectors to every community	4. Engage Commission Collectors to every Electoral Area Headquarters	DFO, DBA, Revenue Head
	5. Assign Revenue Collectors to all Revenue Zone Capital (Area Council)	DFO, DBA, Revenue Head
	6. Assign NABCo (Revenue Ghana) to all communities in the District	DFO, DBA, NABCo, Rev. Head
3. Review Revenue Targets for Revenue and Commission Collectors	7. Engage Revenue and Commission Collectors to review and set targets weekly and monthly	DFO, DBA, DPO, IA, Revenue Head
4. Conduct continuous Pay Your Levy and House-To-House Collection Campaigns	8. Organise quarterly Pay Your Levy Campaigns in the District	DFO, DBA, DIO, Revenue Head
	9. Organise monthly House-To-House Collection Campaigns on revenue mobilization	DFO, Revenue Head, Revenue Staff
5. Continuous publication and announcement of Names of Tax Defaulters on Community's Notice Boards and Information Centres	10. Place the Names of Tax Defaulters on Community's Notice Boards every quarter	DFO, DBA, DIO, Revenue Head
	11. Announce the Names of Tax Defaulters on Community Information Centres monthly	DFO, DBA, DIO, Revenue Head
	12. Place and announce Names of Best Rate Payers in the District quarterly	DFO, DBA, DIO, Revenue Head
6. Construct additional Revenue Barriers at Entry and Exit Points of the District	13. Create Revenue Barriers at Asuokor, Abasua, Kunsu Dotiem, Hwibaa, Abodease and Anitemfe	DFO, DBA, Revenue Head, Police Com.
	14. Assign Revenue Collectors and Other Staff to all created barriers in the District	DFO, DBA, Revenue Head, Police Com.
	15. Conduct monthly Revenue Performance of all Revenue Barriers	DFO, DBA, DPO, IA, Revenue Head
7. Continuous reshuffling of Revenue Collectors	16. Conduct quarterly Performance to reshuffle Revenue Collectors	DFO, DBA, DPO, IA, Revenue Head
8. Organise continuous weekly supervision of Revenue and Commission Collectors by the District Revenue Superintendent	17. Conduct weekly supervision of Revenue and Commission Collectors through weekly reports	DFO, DBA, DPO, IA, Revenue Head
	18. Prepare and submit weekly reports on all revenue items in the District	DFO, DBA, DPO, IA, Revenue Head

9. Organise continuous monthly monitoring of revenue collection by District Revenue Taskforce	19. Conduct monthly monitoring and collection of Revenue in the District	Core Management and Other Task Force Members
	20. Prepare and submit monthly reports on the activities of the Task Force	Core Management and Other Task Force Members
10. Sustain the training and motivation of Revenue and Commission Collectors	21. Conduct 2 Training Programmes for Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head
	22. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head

PART B: BUDGET PROGRAMME SUMMARY/SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The Management and Administration budget programme objectives are:

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 4: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2018 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Staff accommodation and working environment enhanced	Number of residential accommodation rehabilitated	4	4	4	1	4	4	4	4
	Number of office building rehabilitated	1	1	1	0.5	1	1	1	1
	Number of vehicles maintained and repaired	5	5	5	3	5	5	5	6
	Number of National Celebrations supported	4	4	4	3	4	4	4	4
	Number of Constituency Projects implemented	4	4	4	2	4	4	4	4
	Number of administrative activities undertaken	12	12	12	7	≥12	≥12	≥12	≥12

4. Budget Sub-Programme Operations and Projects

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

Table 5: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Provision for running cost and lubricants for Official Vehicles	10,500.00	11. Maintenance of Residential and Office Buildings	91,270.97
2. Provision for Travel and Transport Allowance for Operation and Maintenance activities	10,000.00	12. Maintenance of General Equipment, Machineries, Furniture and Fixtures	20,000.00
3. Provision of Equipment, Supplies and Tools for Offices and Others under Operation and Maintenance activities	16,000.00	13. Maintenance of Official Vehicles (Grader, Tipper Truck & general equipment)	50,693.66
4. Organisation of National Celebrations (6th March, etc.)	50,000.00	14. Completion of 1No. 4-Unit Staff Quarters with Auxiliary Facilities at Mankranso	130,000.00
5. Provision for Donations and Other Social Responsibilities	15,000.00		
6. Implementation of constituency projects and programmes for Scholarships and Bursaries, Building Materials, LED, Relief Items and other interventions in the District	344,575.78		
7. Provision for Other Administrative Expenses of the Assembly (NALAG dues, Printed Materials and Stationery, Refreshments and hosting of Official Guests, Fuel, Travelling, Overtime and all other meetings)	110,807.67		

8. Provision for Funds for Social Interventions and Unanticipated Programmes (Contingency) and Facilitation of the implementation of Government Flagship Programmes/Projects	293,707.51		
9. Organization and implementation of actions, decisions and recommendations of Auditing Activities- Audit Committee, Internal Audit, Ghana Audit Service (External Audit), Management Letters, Presiding Member Letters, and other related auditing activities	5,000.00		
10. Publication of Draft Composite Budget, Annual Statement of Accounts, Newsletters, Notice board Information, Project Advertisement, External Audit Reports to Assembly Members and Other Statutory Bodies	4,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

There are 20 staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other

logistics like rain coats, torchlight, identification cards and wellington boots for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2018 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
IGF mobilisation strengthened	Annual growth of IGF Percentage (Actual)	10.0%	11.6%	11.5%	5.5%	≥25.0%	≥30.0%	≥35.0%	≥40.0%
	Number of Trial Balance prepared	12	12	12	7	12	12	12	12
	Number of Revenue Monitoring exercise conducted	12	12	12	7	≥12	≥12	≥12	≥12
	Number of Fee-Fixing Resolution gazetted	1	1	1	0	1	1	1	1
	Number of Months Staff paid under GOG	12	12	12	7	12	12	12	12
	Number of Months Staff paid under IGF	12	12	12	7	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Objectives and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
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1.Payment of Employees' Compensation (Established Post and Non-Established Post)	2,154,432.68		
2.Payment of Utility Bills, Postal, Bank and Other Charges	13,000.00		
3.Provision of logistics (Raincoats, Wellington boats, Torchlight and other incentives) for revenue collectors under RIAP	4,000.00		
4.Compilation and updating of District Revenue Database and Property Valuations under RIAP	99,000.00		
5.Implementation of Finance and Revenue Mobilization Activities under RIAP-Pay Your Levy Campaigns, Forum, Gazetting, Monitoring, Training, submission of Financial Reports (Trial Balance, Revenue and Expenditure Statement, Balance Sheet and Notes to the Accounts, Cash Analysis Returns and Annual Financial Statement of Accounts), Transcripts & Value Books	12,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Results Statement – Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2018 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Service delivery	Number of Town Hall Meetings organized with citizens	4	4	4	3	4	4	4	4
efficiency improved	Percentage of Annual Action Plan implemented	93.0%	93.5%	94.0%	73.5%	≥95.0%	≥95.0%	≥95.0%	≥95.0%

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Objectives and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)

1. Organization and implementation of actions, decisions and recommendations of Meetings held by DPCU, Budget Committee, Local Economic Development Team, Site Meeting and Other Meetings	3,000.00		
2. Preparation, approval, submission, implementation and reporting of Departmental Annual Action Plan and Reports, Annual Action Plan and Progress Reports, Composite Budget and Reports, Procurement Plan and Updates, DESSAP Plans and Reports, RIAP and Reports, O&M Plan and Reports, LED Plans and Reports, Evaluation Reports, Implementation Reports, Sensitization Reports, Contract Documents, Contract Register, Project Completion Reports, Contract Administration and Management, Capacity Building Reports, Monitoring and Evaluation activities and Other Related Reports	43,000.00		
3. Conducting, reporting and registering of projects under Environmental and Social Impact Assessment (ESIA), Strategic Environmental Assessment (SEA) and Environmental Protection Agency permits in the District	36,000.00		
4. Organization of Public Financial Management Town Hall Meetings, Town Hall Meetings, Public Hearings, Consultation Meetings, Public Announcements, Stakeholders Forums, Community	114,000.00		

Durbars, Community Engagement Programmes, Community Familiarization Tour, Community Sensitization Programmes, Information Centre/Radio Discussion, Project Commissioning, Site Meetings, and Other Social Accountability Programmes on planning, budgeting, implementation, monitoring and other public/community activities in the District			
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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

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

2. Budget Sub-Programme Description

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

The sub-programme is being implemented with the support of four staff of the Central Administration Department (Administrative Unit).The sub-programme is being funded through the IGF, DACF, DPAT and GOG. The beneficiaries of this sub-programme are the Administration Unit, Other Departments/Units, Assembly

Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Functionality of substructure enhanced	Number of substructures established and functional	5	1	5	2	5	5	5	5
	Number of Area Council renovated and furnished	0	0	2	0	1	1	1	1
	Number of Assembly Members paid with ex-gratia	NA	NA	NA	NA	44	-	-	44
	Number of Motorbikes procured for Assembly Members	44	0	44	44	44	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)

1. Organization, implementation and reporting of Meeting's actions, decisions and recommendations of General Assembly, Executive Committee, Sub-committees, Audit Committee, Management Meeting, District Tender Committee, District Security Council, Client Service Unit and Public Relations and Complaints Committee (PRCC) activities and other related issues	22,000.00	4. Renovation and Furnishing of 2No. Area Council Offices at Kunsu and Mpasaso No.1	18,178.00
2. Payment of ex-gratia to Assembly Members	68,000.00		
3. Strengthening and implementation of Area Council Activities-Revenue Collections, Meetings and Functionality	91,317.63		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DDF will be used to fund the implementation of this sub-programme. The key challenge faced is the delay

in the release of DDF Capacity Building Grant. For instance, 2014 component of DDF/DPAT Capacity Building Grants are in arrears.

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Human Resource enhanced	Number of staff provided with transfer grants	4	4	5	3	5	5	5	6
	Number of capacity building programmes organized by DA	4	4	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 12: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Preparation, implementation and reporting of Capacity Building and Training Plan Programmes under all sources in the District	142,624.76		

2. Provision for transfer and haulage grants to newly posted female and male staff	5,000.00		
3. Organization of Sensitization Programmes for Economic and Political Empowerment of Women	40,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

Unit is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Results Statement - Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality housing improved	Number of SDF, Structural Plans and Local Plans prepared	1	1	1	1	2	≥4	≥4	≥4
	Number of communities with named streets	2	2	0	0	2	2	2	2
	Number of communities with Property Address System	0	0	1	1	≥10	≥20	≥25	≥30
	Number of settlement layouts prepared	1	1	1	1	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 14: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Physical Planning Department activities- Kunsu and Mankranso layouts,	21,800.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The sub-programme is to be funded from DACF, IGF and GOG. The Town and Country Planning Unit, Works Department, Traditional Authority, Community and the General Public are the beneficiaries of the sub-programme. There are four staff to support the implementation of the programme. The major challenge facing the

Street Naming and Property Address System and maintenance of Office			
2. Organization of Stakeholders' forum on proper usage of land	1,500.00		
3. Provision of support for the T&CP Department and Works Department to promote housing standards, design and construction	1,500.00		
4. Preparation and registering of title deeds for landed properties and land properties in the District	2,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to road networks improved	Length of feeder road reshaped	45.0km	45.0km	70.0km	60.0km	≥50.0km	≥50.0km	≥50.0km	≥50.0km
	Length of feeder road tarred	19.2km	9.2km	20.0km	15.2km	≥30.0km	≥30.0km	≥35.0km	≥40.0km
Access to energy generation capacity expanded	Number of street light bulbs provided	100	100	100	80	≥100	100	120	150
	Number of communities connected to electricity	30	0	30	0	≥30	≥40	≥50	≥60
Access to potable water supply improved	Number of potable water sources provided	10	4	10	7	≥12	≥20	≥20	≥20

Access to improved sanitation facilities enhanced	Number of Slaughter Slabs constructed	1	0	1	0.2	1	1	1	1
	Number of communal toilet facilities provided	2	0	1	1	≥2	≥2	≥2	≥2
	Number of household toilet facilities supported	5	5	50	2	≥50	≥50	≥50	≥55
	Number of communities achieving Open Defecation Free (ODF) status	2	0	2	0	5	≥10	≥15	≥20

4. Budget Sub-Programme Operations and Projects

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

Table 16: Main Objectives and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Works Department activities-Operation and Maintenance	20,209.00	3. Maintenance of 40km Feeder Roads to promote LED and other road related activities	150,000.00
2. Provision of support for the construction of 100No. Household Toilets to end Open Defecation	150,000.00	4. Maintenance of Street Lighting System to curb the incidence of crime in the District	40,000.00
		5. Maintenance of boreholes and water improvement projects in the District	50,000.00
		6. Construction of 2No.Slaughter Slabs at Sikafrebogya and Wioso	100,000.00
		7. Construction of 2No. Public Toilet facility at Bonkwaso No.2 and Boatengkrom	90,000.00
		8. Maintenance of 10No. Defective Toilet Facilities (APPT, WC, Pit Latrines)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to basic and secondary education improved	Number of Education Programmes undertaken	12	12	12	7	12	≥12	≥12	≥12
	Number of Students supported with bursaries	241	241	250	102	300	≥350	≥400	≥450
	Number of pupils fed under School Feeding Programme	4,000	4,000	4,000	4,000	5,000	≥5,500	≥6,000	≥7,000
	Number of School Buildings provided	3	3	10	4	≥5	≥5	≥5	≥5
	Number of Teachers' Quarters provided	2	2	1	1	1	≥2	≥2	≥2
	Number of School Furniture supplied	255	255	300	186	≥600	≥700	≥800	≥900

	Net Enrolment Ratio	72.2%	71.1%	73.7%	75.7%	≥78.5%	≥80.0%	≥82.0%	≥85.0%
	Gender Parity Index	0.88	0.88	0.90	0.90	≥0.95	≥0.95	≥0.96	≥0.97
	BECE pass rate	35.5%	44.5%	45.5%	-	≥48.0%	≥50.0%	≥55.0%	≥60.0%
	JHS3-SHS1 Transition Rate	90.0%	93.1%	94.0%	-	≥95.0%	≥95.0%	≥95.0%	≥95.0%
Access to employment and trading skills among youth enhanced	Number of employed persons under YEA and Others	200	153	1,162	867	≥1,800	≥2,000	≥2,200	≥2,200
	Number of Business Training Centres provided	1	0	1	1	1	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Table 18: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of District Education Fund activities/ District Education Oversight Committee (DEOC)/ SPAM/STMIE Clinic to celebrate girl child education week and other girl child related activities	57,317.07	7. Construction of 2No. 3-Unit Classroom Blocks with Offices, Stores, 1No. 4-Seater KVIP, Urinal and landscaping at Abodease and Kunsu DA A	331,000.00
2. Organization of My First Day at School for boys and girls in the District	1,000.00	8. Maintenance of School Buildings and Other Facilities in the District	78,200.55
3. Provision of bursaries to Needy Students to promote especially Girl Child Education in the District	10,000.00	9. Provision of School Furniture, School Furniture, Computers and Accessories for schools in the District to promote Girl Child Education	206,037.78

4. Implementation of School Feeding Programme to promote Girl Child Education	1,000.00		
5. Facilitation of the organization of sports and cultural activities in the District	11,000.00		
6. Organization of training workshops for NFED Facilitators, NSS Personnel and Trainees	2,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Access to quality healthcare improved	Number of Health Programmes undertaken	12	12	12	7	12	≥12	≥12	≥12
	Number of Health Facilities constructed	2	2	1	1	1	≥2	≥2	≥2
	Number of Health Facilities provided with equipment	1	1	1	1	3	≥3	≥3	≥3
Incidence of HIV and other STIs reduced	Number of HIV/AIDS programmes organised	9	9	9	5	9	≥9	≥9	≥9

Incidence of Malaria and other diseases reduced	Number of Sanitation Programmes organised under DESSAP	12	12	12	7	12	≥12	≥12	≥12
	Number of Fumigation activities undertaken	12	12	12	7	12	≥12	≥12	≥12
	Number of Final Disposal Site developed	1	1	1	1	1	≥1	≥1	≥1
	Number of refuse dump sites evacuated	2	2	2	2	≥3	≤5	≤5	≤5
	Number of food vendors screened	500	500	500	500	≥500	≥950	≥1,000	≥1,050

4. Budget Sub-Programme Operations and Projects

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

Table 20: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Health Department activities, roll back malaria and immunization	25,426.40	11. Construction of 1No. CHPS Compound at Adjeibikrom	150,000.00
2. Provision of monthly support for the co-ordination and management of HIV/AIDS programmes	9,713.20	12. Construction of 1No. 2-Units, 2 Bedrooms Nurses' Quarters with Hall, Kitchen, Bathroom and Toilet Facilities at Mankranso	300,000.00
3. Organization of 4 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs under Behavior Change Communication	9,713.20	13. Maintenance of Health Facilities in the District	13,000.00
4. Organization and implementation of Sanitation Programmes and Activities-Solid and Liquid at Markets, Public Places, Lorry	21,400.00		

Stations, Sanitation Days and Other Places Communication			
5. Organization of educational campaigns on food hygiene and safety, and screening 2,500 food/drinks vendors	2,000.00		
6. Fumigation of the District against diseases	148,000.00		
7. Implementation of Community Led Total Sanitation activities in the District – (Sanitation Improvement Package)	64,000.00		
8. Procurement of Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	10,000.00		
9. Provision of litterbins at Market Centres and Other Public Places	2,000.00		
10. Management of Landfill Site and evacuation/ pushing of refuse dump sites in the District	90,000.00		

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to

improve the living conditions of communities through child protection, improved social interventions and reducing spatial development disparities.

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Adequate support to vulnerable and marginalized people provided	Number of PWDs supported under Disability Common Fund	134	134	140	80	≥140	≥150	≥160	≥200
	Number of Months LEAP Beneficiaries have been paid	12	12	12	6	12	12	12	12
	Number of communities sensitised on Child Labour and Teenage Pregnancy	5	5	7	4	10	≥12	≥15	≥20
	Number of women trained in Income Generating Activities	50	50	80	60	≥100	≥150	≥200	≥300

Community Initiated Projects enhanced	Number of communities implementing Self-help projects	11	11	12	15	≥20	≥25	≥30	≥35
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4. Budget Sub-Programme Operations and Projects

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

Table 22: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Child Protection, Vulnerability and Social Protection Programmes for Justice Administration, Community Care and Child Rights in the District	16,531.42		
2. Implementation of Persons With Disabilities activities under Disability Common Fund-Livelihood Empowerment and LED Activities- Soap Making, Dressmaking and Hairdressing	242,969.86		
3. Provision of social protection support to the vulnerable, excluded and marginalized persons under LEAP and other social interventions	5,000.00		
4. Training of 200 women in income generating activities and home management in the District	8,104.00		
5. Procurement of Building Materials for Community Initiated (Self-Help) Projects, Local Economic Development, Relief Items and other interventions	187,264.02		

programme. This programme will be funded from IGF, DACF, DPAT, GOG and other Donor Funds.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business

Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of six (6).

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

3. Budget Sub-Programme Results Statement

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

Table 23: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
LED productivity and IGF improved	Number of training programmes organised for SMEs under LED	4	4	4	3	≥8	≥8	≥8	≥8
	Number of Market Days created	1	0	1	0	≥2	≥2	≥2	≥2
	Number of Modern Markets developed	0	0	1	0	≥1	≥1	≥1	≥1
Local resources and raw materials enhancement improved	Number of New Industries/ Factories established	1	1	2	1	≥2	≥2	≥2	≥2

4. Budget Sub-Programme Operations and Projects

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

Table 24: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Rural Enterprises Projects and Programmes under LED	35,000.00	5. Facilitation of the establishment of 1No. Cassava Processing Factory and Other Factories under LED	2,500.00
2. Organization of Sensitization Programmes for Co-operative/Producer/ Farmer Based Organizations to promote LED activities	1,000.00	6. Construction of 1No. 200m length drain with 1200mm diameter culvert pipes at the market centre at Kunsu	119,266.00
3. Creating and updating database for all local enterprises and businesses under LED	50,000.00	7. Construction of 4No. 10-Unit Market Stalls with 30meters Landscaping at Kunsu	119,266.00
4. Organization of 4 Training Programmes for Women and Small Medium Enterprises (SMEs) in Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Pastries and Soap Making under LED	1,500.00	8. Maintenance of Market Facilities in the District	203,851.45

initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Results Statement - Agricultural Development

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Agricultural productivity improved	Number of farmer's day conducted	1	1	1	Na	1	1	1	1
	Number of people engaged under Planting for Food and Jobs	700	700	800	650	1,000	≥1,200	≥1,400	≥1,600
	Number of people engaged under Planting for Export and Rural Development (Cocoa and Oil Palm)	0	0	300	250	≥300	≥300	≥300	≥300
	Number of framers trained and farms visited under extension services	100	100	120	100	≥150	≥200	≥250	≥350

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). In improving agriculture productivity in the District, the Department has

	Number of Market Surveys undertaken	52 weeks	52 weeks	52 weeks	30 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of agricultural activities undertaken under CIDA support	12	12	12	7	12	≥12	≥12	≥12
Adaptation of Climate Change practices enhanced	Number of farmers trained in Climate Change and Green Economy practices	100	100	120	100	≥150	≥200	≥250	≥350
	Number of farmers trained in agro-chemicals usage	100	100	120	100	≥150	≥200	≥250	≥350

3. Training of farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy	10,019.00		
4. Provision of Training Support in climate change and green economy for the District Agriculture Department and Other Departments	11,000.00		
5. Undertaking 52 weekly market data collection under Local Economic Development	6,000.00		
6. Organization of Annual Farmers' Day	35,000.00		

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Agriculture Department and MAG activities- Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development, and Climate Change Related Issues Programmes under Local Economic Development	454,352.98		
2. Provision of support to Agriculture Extension Officers to undertake farm visits to train and monitor farmers in Climate Change and Green Economy	10,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

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

2. Budget Programme Description

The Environmental and Sanitation Management programme is interned to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be

achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF, DPAT and GOG.

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

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

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Adequate security services and safety assurance provided	Number of communities trained in disaster prevention and management	20	20	20	15	20	≥20	≥20	≥20
	Number of Data compiled on Disaster Prone Areas	4	4	4	3	4	4	4	4
	Number of communities supported with relief items	10	10	8	6	≤10	≤10	≤10	≤10

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

Number of Police Posts provided	2	0.2	2	0.3	2	≥1	≥1	≥1
Number of Fire Service Station and Ambulance Unit constructed	1	0.5	1	0.9	1	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Table 28: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Collation of data on climate change and disaster prone areas in the District	8,885.86	5. Rehabilitation of 1No. Police Post at Wioso	50,000.00
2. Procurement of Relief Items for Disaster Victims in the District	10,000.00	6 Construction of 1No. Police Post at Mpasaso No.2	100,000.00
3. Organization of Public Education on Climate Change and Disaster Prevention and Management	2,500.00	7. Construction of 1No. District Circuit Court with mechanized borehole at Mankranso (DPAT-2019)	456,037.78
4. Implementation of Security Services Activities to maintain law and order, and response to disaster, army robbery, accidents and other security related issues-Police, District Fire Service and National Ambulance Service	101,000.00	8. Completion of the construction of 1No. Fire Service Station and Ambulance Service Unit with Mechanized Borehole at Mankranso	40,634.33

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

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

- To reverse forest and land degradation.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement - Natural Resource Conservation

Main Outputs	Output Indicator	Past Years				Projections			
		2018 Budget	2018 Actual	2019 Budget	2019 Actual	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	800,000	800,000	840,000	840,000	1.0M	≥1.0M	≥1.0M	≥1.0M
	Number of youth employed under National Afforestation Programme	512	512	512	512	600	≥600	≥600	≥600

4. Budget Sub-Programme Operations and Projects

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

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Implementation of Forestry Department activities-Tree Planting, Illegal Chain saws, Illegal Farming and Natural Resources Conservation Activities	6,000.00		
2. Planting of trees at mining areas, degraded forestry areas, along river banks and road	2,000.00		
3. Organization and implementation of Sensitization Programmes on Climate Change and Green Economy Awareness in the District	2,000.00		
4. Implementation of Environmental Protection, Degradation Restoration and Awareness Creation Programmes in the District	1,500.00		

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,024,607		
150101 Enhance business enabling environment	0	355,851		
160101 17.3 Mobiliz additional financial res for dev cties from multiple sources	7,994,295	138,500		
160201 Improve production efficiency and yield	0	764,904		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	35,800		
370102 13.1 Strengthen resilience towards climate-related hazards	0	63,134		
390202 11.2 Improve transport and road safety	0	19,415		
410101 Deepen political and administrative decentralisation	0	1,732,035		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	638,776		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	291,714		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	19,426		
570102 6.1 Achieve univ. and equit access to water	0	159,824		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	339,400		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	956,038		
590202 16.2 End abuse, exploitation and violence	0	17,068		
620102 10.2 Promote social, econ., political inclusion	0	2,568		
630200 11.2 Promote participation of PWDs in politics, electoral democracy and governance	0	435,234		
Grand Total €	7,994,295	7,994,295	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
254 02 00 001 26	7,994,294.68	0.00	0.00	-7,994,294.68
Finance, ,				
Objective 160101 17.3 Mobiliz additional financial res for dev cties from multiple sources				
Output 0001				
From foreign governments(Current)	7,597,051.18	0.00	0.00	-7,597,051.18
1331001 Central Government - GOG Paid Salaries	2,058,123.24	0.00	0.00	-2,058,123.24
1331002 DACF - Assembly	4,106,823.76	0.00	0.00	-4,106,823.76
1331003 DACF - MP	344,575.76	0.00	0.00	-344,575.76
1331008 Other Donors Support Transfers	120,000.00	0.00	0.00	-120,000.00
1331009 Goods and Services- Decentralised Department	91,290.31	0.00	0.00	-91,290.31
1331010 DDF-Capacity Building	63,009.38	0.00	0.00	-63,009.38
1331011 District Development Facility	813,228.73	0.00	0.00	-813,228.73
Property income [GFS]	199,090.00	0.00	0.00	-199,090.00
1412001 Mineral Royalties	10,000.00	0.00	0.00	-10,000.00
1412002 Concessions	40,800.00	0.00	0.00	-40,800.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412004 Sale of Building Permit Jacket	6,000.00	0.00	0.00	-6,000.00
1412007 Building Plans / Permit	5,400.00	0.00	0.00	-5,400.00
1412022 Property Rate	74,000.00	0.00	0.00	-74,000.00
1412023 Basic Rate (IGF)	340.00	0.00	0.00	-340.00
1415008 Investment Income	42,550.00	0.00	0.00	-42,550.00
Sales of goods and services	195,001.50	0.00	0.00	-195,001.50
1422001 Pito / Palm Wine Sellers Tapers	1,500.00	0.00	0.00	-1,500.00
1422002 Herbalist License	1,140.00	0.00	0.00	-1,140.00
1422003 Hawkers License	1,237.50	0.00	0.00	-1,237.50
1422005 Chop Bar Restaurants	4,692.00	0.00	0.00	-4,692.00
1422006 Corn / Rice / Flour Miller	1,800.00	0.00	0.00	-1,800.00
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422008 Letter Writer License	50.00	0.00	0.00	-50.00
1422009 Bakers License	350.00	0.00	0.00	-350.00
1422010 Bicycle License	200.00	0.00	0.00	-200.00
1422011 Artisan / Self Employed	6,203.00	0.00	0.00	-6,203.00
1422012 Kiosk License	2,568.00	0.00	0.00	-2,568.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	-1,500.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	-1,200.00
1422015 Fuel Dealers	4,060.00	0.00	0.00	-4,060.00
1422016 Lotto Operators	2,000.00	0.00	0.00	-2,000.00
1422017 Hotel / Night Club	400.00	0.00	0.00	-400.00
1422018 Pharmacist Chemical Sell	2,300.00	0.00	0.00	-2,300.00
1422019 Sawmills	1,560.00	0.00	0.00	-1,560.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	-2,500.00
1422024 Private Education Int.	1,700.00	0.00	0.00	-1,700.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	-1,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422028 Telecom System / Security Service	7,000.00	0.00	0.00	-7,000.00
1422030 Entertainment Centre	600.00	0.00	0.00	-600.00
1422033 Stores	6,000.00	0.00	0.00	-6,000.00
1422044 Financial Institutions	9,200.00	0.00	0.00	-9,200.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422071 Business Providers	15,000.00	0.00	0.00	-15,000.00
1422075 Chain Saw Operator	200.00	0.00	0.00	-200.00
1422081 Prospecting Permit	13,500.00	0.00	0.00	-13,500.00
1422120 Marriage registration	1,350.00	0.00	0.00	-1,350.00
1423001 Markets Tolls	26,200.00	0.00	0.00	-26,200.00
1423004 Poultry Fee	1,000.00	0.00	0.00	-1,000.00
1423005 Registration of Contractors	4,187.00	0.00	0.00	-4,187.00
1423006 Burial Fee	804.00	0.00	0.00	-804.00
1423007 Pounds	1,400.00	0.00	0.00	-1,400.00
1423009 Advertisement / Bill Boards	400.00	0.00	0.00	-400.00
1423010 Export of Commodities	35,000.00	0.00	0.00	-35,000.00
1423024 Mineral Prospect	13,500.00	0.00	0.00	-13,500.00
1423078 Business registration	12,200.00	0.00	0.00	-12,200.00
1423337 Mortuary Fee	1,500.00	0.00	0.00	-1,500.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	-2,000.00
1430001 Court Fines	2,000.00	0.00	0.00	-2,000.00
Non-Performing Assets Recoveries	1,152.00	0.00	0.00	-1,152.00
1450007 Other Sundry Recoveries	1,152.00	0.00	0.00	-1,152.00
Grand Total	7,994,294.68	0.00	0.00	-7,994,294.68

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	7,994,295	7,895,882	7,954,392
GOG Sources	0	0	0	2,058,062	2,077,730	2,078,642
Management and Administration	0	0	0	795,868	803,827	803,827
Infrastructure Delivery and Management	0	0	0	224,360	226,291	226,603
Social Services Delivery	0	0	0	510,812	515,784	515,921
Economic Development	0	0	0	527,021	531,828	532,292
IGF Sources	0	0	0	397,243	397,821	401,215
Management and Administration	0	0	0	313,343	313,921	316,476
Infrastructure Delivery and Management	0	0	0	17,000	17,000	17,170
Social Services Delivery	0	0	0	57,400	57,400	57,974
Economic Development	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	2,500	2,500	2,525
DACF MP Sources	0	0	0	294,546	294,546	297,491
Management and Administration	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	194,546	194,546	196,491
DACF ASSEMBLY Sources	0	0	0	3,957,236	3,957,236	3,996,809
Management and Administration	0	0	0	1,401,951	1,401,951	1,415,971
Infrastructure Delivery and Management	0	0	0	652,000	652,000	658,520
Social Services Delivery	0	0	0	1,174,434	1,174,434	1,186,178
Economic Development	0	0	0	708,851	708,851	715,940
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
DACF PWD Sources	0	0	0	240,970	240,970	243,380
Social Services Delivery	0	0	0	240,970	240,970	243,380
CIDA Sources	0	0	0	120,000	120,000	121,200
Economic Development	0	0	0	120,000	120,000	121,200
Management and Administration	0	0	0	50,000	50,000	50,500
Management and Administration	0	0	0	50,000	50,000	50,500
DDF Sources	0	0	0	876,238	757,579	765,155
Management and Administration	0	0	0	63,009	63,009	63,639
Infrastructure Delivery and Management	0	0	0	470,862	456,038	460,598
Social Services Delivery	0	0	0	63,201	0	0
Economic Development	0	0	0	238,532	238,532	240,917
Environmental and Sanitation Management	0	0	0	40,634	0	0
Grand Total	0	0	0	7,994,295	7,895,882	7,954,392

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	7,994,295	7,895,882	7,954,392
Management and Administration	0	0	0	2,724,172	2,732,708	2,751,414
SP1.1: General Administration	0	0	0	2,416,337	2,424,310	2,440,500
21 Compensation of employees [GFS]	0	0	0	797,310	805,284	805,284
211 Wages and salaries [GFS]	0	0	0	707,466	714,540	714,540
21110 Established Position	0	0	0	601,189	607,201	607,201
21111 Wages and salaries in cash [GFS]	0	0	0	33,600	33,936	33,936
21112 Wages and salaries in cash [GFS]	0	0	0	72,677	73,404	73,404
212 Social contributions [GFS]	0	0	0	89,845	90,743	90,743
21210 Actual social contributions [GFS]	0	0	0	89,845	90,743	90,743
22 Use of goods and services	0	0	0	1,154,942	1,154,942	1,166,491
221 Use of goods and services	0	0	0	1,154,942	1,154,942	1,166,491
22101 Materials - Office Supplies	0	0	0	138,844	138,844	140,232
22105 Travel - Transport	0	0	0	197,500	197,500	199,475
22106 Repairs - Maintenance	0	0	0	161,231	161,231	162,843
22107 Training - Seminars - Conferences	0	0	0	312,703	312,703	315,830
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	294,664	294,664	297,610
28 Other expense	0	0	0	148,000	148,000	149,480
282 Miscellaneous other expense	0	0	0	148,000	148,000	149,480
28210 General Expenses	0	0	0	148,000	148,000	149,480
31 Non Financial Assets	0	0	0	316,085	316,085	319,245
311 Fixed assets	0	0	0	316,085	316,085	319,245
31111 Dwellings	0	0	0	130,000	130,000	131,300
31112 Nonresidential buildings	0	0	0	186,085	186,085	187,945
SP1.2: Finance and Revenue Mobilization	0	0	0	194,826	195,389	196,774
21 Compensation of employees [GFS]	0	0	0	56,326	56,889	56,889
211 Wages and salaries [GFS]	0	0	0	56,326	56,889	56,889
21110 Established Position	0	0	0	56,326	56,889	56,889
22 Use of goods and services	0	0	0	123,500	123,500	124,735
221 Use of goods and services	0	0	0	123,500	123,500	124,735
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22102 Utilities	0	0	0	17,500	17,500	17,675
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	50,000	50,000	50,500
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer social benefits	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	0	0	0	15,000	15,000	15,150
SP1.5: Human Resource Management	0	0	0	113,009	113,009	114,139
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
26 Grants	0	0	0	63,009	63,009	63,639
263 To other general government units	0	0	0	63,009	63,009	63,639
26321 Capital Transfers	0	0	0	63,009	63,009	63,639
Infrastructure Delivery and Management	0	0	0	1,364,221	1,351,329	1,362,891
SP2.1 Physical and Spatial Planning	0	0	0	57,069	57,282	57,640
21 Compensation of employees [GFS]	0	0	0	21,269	21,482	21,482
211 Wages and salaries [GFS]	0	0	0	18,822	19,010	19,010
21110 Established Position	0	0	0	18,822	19,010	19,010
212 Social contributions [GFS]	0	0	0	2,447	2,471	2,471
21210 Actual social contributions [GFS]	0	0	0	2,447	2,471	2,471
22 Use of goods and services	0	0	0	23,800	23,800	24,038
221 Use of goods and services	0	0	0	23,800	23,800	24,038
22101 Materials - Office Supplies	0	0	0	21,300	21,300	21,513
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP2.2 Infrastructure Development	0	0	0	1,307,152	1,294,047	1,305,252
21 Compensation of employees [GFS]	0	0	0	171,875	173,594	173,594
211 Wages and salaries [GFS]	0	0	0	165,235	166,887	166,887
21110 Established Position	0	0	0	165,235	166,887	166,887
212 Social contributions [GFS]	0	0	0	6,641	6,707	6,707
21210 Actual social contributions [GFS]	0	0	0	6,641	6,707	6,707
22 Use of goods and services	0	0	0	194,415	194,415	196,360
221 Use of goods and services	0	0	0	194,415	194,415	196,360
22101 Materials - Office Supplies	0	0	0	9,446	9,446	9,540
22105 Travel - Transport	0	0	0	10,169	10,169	10,271
22106 Repairs - Maintenance	0	0	0	170,000	170,000	171,700
22107 Training - Seminars - Conferences	0	0	0	4,800	4,800	4,848
31 Non Financial Assets	0	0	0	940,862	926,038	935,298
311 Fixed assets	0	0	0	940,862	926,038	935,298
31112 Nonresidential buildings	0	0	0	471,038	471,038	475,748
31113 Other structures	0	0	0	420,000	420,000	424,200
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	39,824	25,000	25,250
Social Services Delivery	0	0	0	2,241,363	2,183,134	2,199,944
SP3.1 Education and Youth Development	0	0	0	638,776	575,575	581,331
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Use of goods and services	0	0	0	26,000	26,000	26,260
22106 Repairs - Maintenance	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	18,000	18,000	18,180

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	72,317	72,317	73,040
282 Miscellaneous other expense	0	0	0	72,317	72,317	73,040
28210 General Expenses	0	0	0	72,317	72,317	73,040
31 Non Financial Assets	0	0	0	540,458	477,258	482,030
311 Fixed assets	0	0	0	540,458	477,258	482,030
31111 Dwellings	0	0	0	63,201	0	0
31112 Nonresidential buildings	0	0	0	427,258	427,258	431,530
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
SP3.2 Health Delivery	0	0	0	920,129	922,825	929,330
21 Compensation of employees [GFS]	0	0	0	269,588	272,284	272,284
211 Wages and salaries [GFS]	0	0	0	238,573	240,959	240,959
21110 Established Position	0	0	0	238,573	240,959	240,959
212 Social contributions [GFS]	0	0	0	31,015	31,325	31,325
21210 Actual social contributions [GFS]	0	0	0	31,015	31,325	31,325
22 Use of goods and services	0	0	0	391,253	391,253	395,165
221 Use of goods and services	0	0	0	391,253	391,253	395,165
22101 Materials - Office Supplies	0	0	0	45,426	45,426	45,881
22102 Utilities	0	0	0	232,000	232,000	234,320
22103 General Cleaning	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	77,400	77,400	78,174
22107 Training - Seminars - Conferences	0	0	0	26,426	26,426	26,691
27 Social benefits [GFS]	0	0	0	12,000	12,000	12,120
273 Employer social benefits	0	0	0	12,000	12,000	12,120
27311 Employer Social Benefits - Cash	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	247,288	247,288	249,761
311 Fixed assets	0	0	0	247,288	247,288	249,761
31112 Nonresidential buildings	0	0	0	247,288	247,288	249,761
SP3.3 Social Welfare and Community Development	0	0	0	682,458	684,734	689,283
21 Compensation of employees [GFS]	0	0	0	227,589	229,865	229,865
211 Wages and salaries [GFS]	0	0	0	68,609	69,296	69,296
21110 Established Position	0	0	0	68,609	69,296	69,296
212 Social contributions [GFS]	0	0	0	158,980	160,569	160,569
21210 Actual social contributions [GFS]	0	0	0	158,980	160,569	160,569
22 Use of goods and services	0	0	0	454,869	454,869	459,418
221 Use of goods and services	0	0	0	454,869	454,869	459,418
22101 Materials - Office Supplies	0	0	0	444,742	444,742	449,189
22105 Travel - Transport	0	0	0	2,500	2,500	2,525
22107 Training - Seminars - Conferences	0	0	0	7,628	7,628	7,704
Economic Development	0	0	0	1,601,405	1,606,211	1,617,419
SP4.1 Trade, Tourism and Industrial development	0	0	0	355,851	355,851	359,410

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	132,000	132,000	133,320
221 Use of goods and services	0	0	0	132,000	132,000	133,320
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520
22112 Emergency Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	223,851	223,851	226,090
311 Fixed assets	0	0	0	223,851	223,851	226,090
31113 Other structures	0	0	0	223,851	223,851	226,090
SP4.2 Agricultural Development	0	0	0	1,245,553	1,250,360	1,258,009
21 Compensation of employees [GFS]	0	0	0	480,649	485,456	485,456
211 Wages and salaries [GFS]	0	0	0	425,353	429,607	429,607
21110 Established Position	0	0	0	425,353	429,607	429,607
212 Social contributions [GFS]	0	0	0	55,296	55,849	55,849
21210 Actual social contributions [GFS]	0	0	0	55,296	55,849	55,849
22 Use of goods and services	0	0	0	526,372	526,372	531,636
221 Use of goods and services	0	0	0	526,372	526,372	531,636
22101 Materials - Office Supplies	0	0	0	373,672	373,672	377,409
22102 Utilities	0	0	0	3,000	3,000	3,030
22103 General Cleaning	0	0	0	1,200	1,200	1,212
22105 Travel - Transport	0	0	0	19,700	19,700	19,897
22106 Repairs - Maintenance	0	0	0	4,800	4,800	4,848
22107 Training - Seminars - Conferences	0	0	0	85,700	85,700	86,557
22109 Special Services	0	0	0	35,000	35,000	35,350
22113	0	0	0	3,300	3,300	3,333
31 Non Financial Assets	0	0	0	238,532	238,532	240,917
311 Fixed assets	0	0	0	238,532	238,532	240,917
31113 Other structures	0	0	0	238,532	238,532	240,917
Environmental and Sanitation Management	0	0	0	63,134	22,500	22,725
SP5.1 Disaster prevention and Management	0	0	0	63,134	22,500	22,725
22 Use of goods and services	0	0	0	22,500	22,500	22,725
221 Use of goods and services	0	0	0	22,500	22,500	22,725
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
31 Non Financial Assets	0	0	0	40,634	0	0
311 Fixed assets	0	0	0	40,634	0	0
31112 Nonresidential buildings	0	0	0	40,634	0	0
Grand Total	0	0	0	7,994,295	7,895,882	7,954,392

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
Altao Aho South West District - Mankranso Management and Administration	1966,630	2,668,523	1,734,462	6,369,644	577,661	339,475	0	397,243	0	0	0	50,000	183,009	813,229	998,238	7,994,295
	795,888	1,165,867	316,085	2,277,819	577,668	255,575	0	313,243	0	0	0	50,000	63,009	0	63,009	2,724,172
Central Administration	732,220	1,090,867	316,085	2,139,171	577,688	212,075	0	269,843	0	0	0	50,000	63,009	0	63,009	2,522,024
Administration (Assembly Office)	732,220	1,090,867	316,085	2,139,171	577,688	212,075	0	269,843	0	0	0	50,000	63,009	0	63,009	2,522,024
Finance	63,648	95,000	0	158,648	0	43,500	0	43,500	0	0	0	0	0	0	0	202,148
	63,648	95,000	0	158,648	0	43,500	0	43,500	0	0	0	0	0	0	0	202,148
Infrastructure Delivery and Management	193,144	213,215	470,000	876,359	0	17,000	0	17,000	0	0	0	0	470,862	470,862	1,364,221	
Physical Planning	21,269	23,800	0	45,069	0	12,800	0	12,800	0	0	0	0	0	0	0	57,869
Town and Country Planning	21,269	23,800	0	45,069	0	12,800	0	12,800	0	0	0	0	0	0	0	57,869
Works	171,875	189,415	470,000	831,291	0	5,000	0	5,000	0	0	0	0	470,862	470,862	1,307,152	
Public Works	114,153	50,000	445,000	609,153	0	5,000	0	5,000	0	0	0	0	456,038	456,038	1,070,191	
Water	32,688	120,000	25,000	177,688	0	0	0	0	0	0	0	0	14,824	14,824	192,792	
Feeder Roads	24,754	19,415	0	44,169	0	0	0	0	0	0	0	0	0	0	0	44,169
Social Services Delivery	497,177	658,069	724,546	1,879,792	0	57,400	0	57,400	0	0	0	0	63,201	63,201	2,241,383	
Education, Youth and Sports	0	87,317	477,258	564,575	0	11,000	0	11,000	0	0	0	0	63,201	63,201	638,776	
Office of Departmental Head	0	87,317	477,258	564,575	0	11,000	0	11,000	0	0	0	0	63,201	63,201	638,776	
Health	269,586	362,653	247,268	879,729	0	40,400	0	40,400	0	0	0	0	0	0	0	920,129
Office of District/Medical Officer of Health	0	60,853	247,268	308,141	0	3,000	0	3,000	0	0	0	0	0	0	0	311,141
Environmental Health Unit	269,586	302,000	0	571,586	0	37,400	0	37,400	0	0	0	0	0	0	0	606,988
Social Welfare & Community Development	227,589	207,899	0	435,489	0	6,000	0	6,000	0	0	0	0	0	0	0	662,498
Social Welfare	77,629	205,332	0	282,860	0	6,000	0	6,000	0	0	0	0	0	0	0	529,830
Community Development	150,060	2,568	0	152,628	0	0	0	0	0	0	0	0	0	0	0	152,628
Economic Development	480,649	531,372	223,851	1,235,873	0	7,000	0	7,000	0	0	0	0	120,000	238,532	358,532	1,601,405
Agriculture	480,649	401,372	0	882,021	0	5,000	0	5,000	0	0	0	0	120,000	218,532	338,532	1,245,553
	480,649	401,372	0	882,021	0	5,000	0	5,000	0	0	0	0	120,000	238,532	358,532	1,245,553
Trade, Industry and Tourism	0	130,000	223,851	353,851	0	2,000	0	2,000	0	0	0	0	0	0	0	355,851
Trade	0	130,000	223,851	353,851	0	2,000	0	2,000	0	0	0	0	0	0	0	355,851

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SECTOR / MDA / IMIDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	40,634	40,634	63,134	
Disaster Prevention	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	40,634	40,634	63,134	
	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	0	40,634	40,634	63,134	

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 732,220
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Compensation of employees [GFS]	732,220
Objective	000000	Compensation of Employees		732,220
Program	91001	Management and Administration		732,220
Sub-Program	91001001	SP1.1: General Administration		732,220
Operation	000000		0.0 0.0 0.0	732,220

Wages and salaries [GFS]		654,066
2111001	Established Post	601,189
2111213	Watchman Allowance	3,936
2111227	Clothing Allowance	3,744
2111233	Entertainment Allowance	3,744
2111234	Fuel Allowance	18,000
2111236	Housing Subsidy/Allowance	11,261
2111245	Domestic Servants Allowance	7,872
2111247	Utility Allowance	4,320
Social contributions [GFS]		78,155
2121001	13 Percent SSF Contribution	78,155

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 269,843
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Compensation of employees [GFS]	57,768
Objective	000000	Compensation of Employees		57,768
Program	91001	Management and Administration		57,768
Sub-Program	91001001	SP1.1: General Administration		57,768
Operation	000000		0.0 0.0 0.0	57,768

Wages and salaries [GFS]		53,400
2111102	Monthly paid and casual labour	33,600
2111243	Transfer Grants	15,000
2111248	Special Allowance/Honorarium	4,800
Social contributions [GFS]		4,368
2121001	13 Percent SSF Contribution	4,368

			Use of goods and services	129,075
Objective	410101	Deepen political and administrative decentralisation		129,075
Program	91001	Management and Administration		129,075
Sub-Program	91001001	SP1.1: General Administration		119,075
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,744

Use of goods and services		40,744		
2210101	Printed Material and Stationery	5,000		
2210103	Refreshment Items	5,244		
2210505	Running Cost - Official Vehicles	10,500		
2210511	Local travel cost	10,000		
2211203	Emergency Works	10,000		
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	9,000

Use of goods and services		9,000		
2210113	Feeding Cost	4,000		
2210503	Fuel and Lubricants - Official Vehicles	5,000		
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	29,231

Use of goods and services		29,231		
2210502	Maintenance and Repairs - Official Vehicles	8,000		
2210602	Repairs of Residential Buildings	7,231		
2210603	Repairs of Office Buildings	5,000		
2210604	Maintenance of Furniture and Fixtures	3,000		
2210606	Maintenance of General Equipment	6,000		
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	9,600

Use of goods and services		9,600		
2210102	Office Facilities, Supplies and Accessories	9,600		
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210709	Seminars/Conferences/Workshops - Domestic	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	6,500
Use of goods and services						6,500
2210709 Seminars/Conferences/Workshops - Domestic						6,500
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	4,000
Use of goods and services						4,000
2210503 Fuel and Lubricants - Official Vehicles						4,000
Sub-Program	91001005	SP1.5: Human Resource Management				10,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210710 Staff Development						10,000
Other expense						83,000
Objective	410101	Deepen political and administrative decentralisation				83,000
Program	91001	Management and Administration				83,000
Sub-Program	91001001	SP1.1: General Administration				83,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	68,000
Miscellaneous other expense						68,000
2821008 Awards and Rewards						68,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				100,000
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0616100	Ahafo Ano South West District - Mankranso				

Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210110 Specialised Stock						50,000
Other expense						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
2821019 Scholarship and Bursaries						50,000

Ahafo Ano South West District - Mankranso

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				1,306,951
Organisation	2540101001	Ahafo Ano South West District - Mankranso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0616100	Ahafo Ano South West District - Mankranso				

Use of goods and services						975,867
Objective	410101	Deepen political and administrative decentralisation				975,867
Program	91001	Management and Administration				975,867
Sub-Program	91001001	SP1.1: General Administration				935,867
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	367,663
Use of goods and services						367,663
2210503 Fuel and Lubricants - Official Vehicles						50,000
2210709 Seminars/Conferences/Workshops - Domestic						33,000
2211201 Field Operations						40,000
2211203 Emergency Works						244,664
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210902 Official Celebrations						50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	180,000
Use of goods and services						180,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210602 Repairs of Residential Buildings						40,000
2210603 Repairs of Office Buildings						80,000
2210605 Maintenance of Machinery and Plant						10,000
2210606 Maintenance of General Equipment						10,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210102 Office Facilities, Supplies and Accessories						15,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	87,317
Use of goods and services						87,317
2210709 Seminars/Conferences/Workshops - Domestic						87,317
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210502 Maintenance and Repairs - Official Vehicles						40,000
2210503 Fuel and Lubricants - Official Vehicles						30,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	110,000
Use of goods and services						110,000
2210709 Seminars/Conferences/Workshops - Domestic						110,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	30,886
Use of goods and services						30,886

Ahafo Ano South West District - Mankranso

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210709	Seminars/Conferences/Workshops - Domestic					30,886
Sub-Program	91001005	SP1.5: Human Resource Management				40,000
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210710 Staff Development						40,000
Other expense						15,000
Objective	410101	Deepen political and administrative decentralisation				15,000
Program	91001	Management and Administration				15,000
Sub-Program	91001001	SP1.1: General Administration				15,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821009 Donations						15,000
Non Financial Assets						316,085
Objective	410101	Deepen political and administrative decentralisation				316,085
Program	91001	Management and Administration				316,085
Sub-Program	91001001	SP1.1: General Administration				316,085
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	316,085
Fixed assets						316,085
3111103 Bungalows/Flats						130,000
3111204 Office Buildings						186,085

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14005	DDF	Total By Fund Source			50,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South West District - Mankranso				
Use of goods and services						50,000
Objective	410101	Deepen political and administrative decentralisation				50,000
Program	91001	Management and Administration				50,000
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210111 Other Office Materials and Consumables						50,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	Total By Fund Source			63,009
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South West District - Mankranso				
Grants						63,009
Objective	410101	Deepen political and administrative decentralisation				63,009
Program	91001	Management and Administration				63,009
Sub-Program	91001005	SP1.5: Human Resource Management				63,009
Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	63,009
To other general government units						63,009
2632104 DDF Capacity Building Grants for Capital Expense						63,009
Total Cost Centre						2,522,024

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 63,648
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
Compensation of employees [GFS]			63,648
Objective	000000	Compensation of Employees	63,648
Program	91001	Management and Administration	63,648
Sub-Program	91001001	SP1.1: General Administration	7,322
Operation	000000		7,322
Social contributions [GFS]			7,322
Sub-Program	2121001	13 Percent SSF Contribution	7,322
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	56,326
Operation	000000		56,326

			Amount (GH¢)
Wages and salaries [GFS]			56,326
Sub-Program	2111001	Established Post	56,326

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 43,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
Use of goods and services			28,500
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces	28,500
Program	91001	Management and Administration	28,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	28,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	19,500
Use of goods and services			19,500
Sub-Program	2210201	Electricity charges	12,000
Sub-Program	2210202	Water	2,000
Sub-Program	2210203	Telecommunications	3,500
Sub-Program	2211101	Bank Charges	2,000
Operation	911303	911303 - Revenue collection and management	9,000
Use of goods and services			9,000
Sub-Program	2210122	Value Books	4,000
Sub-Program	2210503	Fuel and Lubricants - Official Vehicles	5,000

			Amount (GH¢)
Social benefits [GFS]			15,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces	15,000
Program	91001	Management and Administration	15,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
Operation	911303	911303 - Revenue collection and management	15,000
Employer social benefits			15,000
Sub-Program	2731101	Workman compensation	15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	95,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso_Finance_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Use of goods and services				95,000
Objective	160101	17.3 Mobiliz additini financial res for dev ctries from multiple surces		95,000
Program	91001	Management and Administration		95,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		95,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2211201 Field Operations				40,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210111 Other Office Materials and Consumables				5,000
2210908 Property Valuation Expenses				50,000
Total Cost Centre				202,148

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	11,000
Function Code	70980	Education n.e.c		
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Use of goods and services				11,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		11,000
Program	91003	Social Services Delivery		11,000
Sub-Program	91003001	SP3.1 Education and Youth Development		11,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210607 Repairs of Schools/Colleges				8,000

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	97,258
Function Code	70980	Education n.e.c		
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Non Financial Assets				97,258
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		97,258
Program	91003	Social Services Delivery		97,258
Sub-Program	91003001	SP3.1 Education and Youth Development		97,258
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	97,258
Fixed assets				97,258
3111205 School Buildings				97,258

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 467,317
Function Code	70980	Education n.e.c		
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

				Use of goods and services	15,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			15,000
Program	91003	Social Services Delivery			15,000
Sub-Program	91003001	SP3.1 Education and Youth Development			15,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210709 Seminars/Conferences/Workshops - Domestic				5,000

				Other expense	72,317
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			72,317
Program	91003	Social Services Delivery			72,317
Sub-Program	91003001	SP3.1 Education and Youth Development			72,317
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		72,317

Miscellaneous other expense				72,317
2821019 Scholarship and Bursaries				72,317

				Non Financial Assets	380,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			380,000
Program	91003	Social Services Delivery			380,000
Sub-Program	91003001	SP3.1 Education and Youth Development			380,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		380,000

Fixed assets				380,000
3111205 School Buildings				330,000
3112208 Computers and Accessories				30,000
3113108 Furniture & Fittings				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 63,201
Function Code	70980	Education n.e.c		
Organisation	2540301001	Ahafo Ano South West District - Mankranso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

				Non Financial Assets	63,201
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			63,201
Program	91003	Social Services Delivery			63,201
Sub-Program	91003001	SP3.1 Education and Youth Development			63,201
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		63,201

Fixed assets				63,201
3111153 WIP - Bungalows/Flats				63,201
Total Cost Centre				638,776

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210104	Medical Supplies			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	97,288
Function Code	70721	General Medical services (IS)		
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Non Financial Assets				97,288
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		97,288
Program	91003	Social Services Delivery		97,288
Sub-Program	91003002	SP3.2 Health Delivery		97,288
Project	910502	910502 - Clinical services	1.0 1.0 1.0	97,288

Fixed assets				97,288
3111202	Clinics			97,288

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	210,853
Function Code	70721	General Medical services (IS)		
Organisation	2540401001	Ahafo Ano South West District - Mankranso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

Use of goods and services				60,853
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		41,426
Program	91003	Social Services Delivery		41,426
Sub-Program	91003002	SP3.2 Health Delivery		41,426
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	41,426

Use of goods and services				41,426
2210104	Medical Supplies			41,426

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,426
Program	91003	Social Services Delivery		19,426
Sub-Program	91003002	SP3.2 Health Delivery		19,426
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	19,426

Use of goods and services				19,426
2210709	Seminars/Conferences/Workshops - Domestic			19,426

Non Financial Assets				150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91003	Social Services Delivery		150,000
Sub-Program	91003002	SP3.2 Health Delivery		150,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111202	Clinics			150,000

Total Cost Centre 311,141

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 269,588
Function Code	70740	Public health services	
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Compensation of employees [GFS]	269,588
Objective	000000	Compensation of Employees		269,588
Program	91003	Social Services Delivery		269,588
Sub-Program	91003002	SP3.2 Health Delivery		269,588
Operation	000000		0.0 0.0 0.0	269,588

Wages and salaries [GFS]		238,573
2111001	Established Post	238,573
Social contributions [GFS]		31,015
2121001	13 Percent SSF Contribution	31,015

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 37,400
Function Code	70740	Public health services	
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	25,400
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		25,400
Program	91003	Social Services Delivery		25,400
Sub-Program	91003002	SP3.2 Health Delivery		25,400
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services		3,000		
2210101	Printed Material and Stationery	1,000		
2210503	Fuel and Lubricants - Official Vehicles	2,000		
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	8,000

Use of goods and services		8,000		
2210301	Cleaning Materials	8,000		
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	14,400

Use of goods and services		14,400
2210616	Maintenance of Public Sanitary Facilities	7,400
2210711	Public Education and Sensitization	7,000

			Social benefits [GFS]	12,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		12,000
Program	91003	Social Services Delivery		12,000
Sub-Program	91003002	SP3.2 Health Delivery		12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	12,000

Employer social benefits		12,000
2731101	Workman compensation	12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	302,000
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Use of goods and services				302,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		302,000
Program	91003	Social Services Delivery		302,000
Sub-Program	91003002	SP3.2 Health Delivery		302,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	302,000
Use of goods and services				302,000
2210205 Sanitation Charges				232,000
2210616 Maintenance of Public Sanitary Facilities				70,000
Total Cost Centre				608,988

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	527,021
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				480,649
Objective	000000	Compensation of Employees		480,649
Program	91004	Economic Development		480,649
Sub-Program	91004002	SP4.2 Agricultural Development		480,649
Operation	000000		0.0 0.0 0.0	480,649
Wages and salaries [GFS]				425,353
2111001 Established Post				425,353
Social contributions [GFS]				55,296
2121001 13 Percent SSF Contribution				55,296
Use of goods and services				46,372
Objective	160201	Improve production efficiency and yield		46,372
Program	91004	Economic Development		46,372
Sub-Program	91004002	SP4.2 Agricultural Development		46,372
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	46,372
Use of goods and services				46,372
2210101 Printed Material and Stationery				1,800
2210102 Office Facilities, Supplies and Accessories				19,800
2210111 Other Office Materials and Consumables				5,072
2210119 Household Items				3,500
2210120 Purchase of Petty Tools/Implements				9,000
2210121 Clothing and Uniform				4,500
2210301 Cleaning Materials				1,200
2210605 Maintenance of Machinery and Plant				1,500
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Use of goods and services				5,000
Objective	160201	Improve production efficiency and yield		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210101 Printed Material and Stationery				1,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 355,000
Function Code	70421	Agriculture cs	
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	355,000
Objective	160201	Improve production efficiency and yield		355,000
Program	91004	Economic Development		355,000
Sub-Program	91004002	SP4.2 Agricultural Development		355,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	320,000
Use of goods and services				320,000
2210116 Chemicals and Consumables				320,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210902 Official Celebrations				35,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 120,000
Function Code	70421	Agriculture cs	
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	120,000
Objective	160201	Improve production efficiency and yield		120,000
Program	91004	Economic Development		120,000
Sub-Program	91004002	SP4.2 Agricultural Development		120,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	28,000
Use of goods and services				28,000
2210201 Electricity charges				1,200
2210202 Water				1,200
2210203 Telecommunications				600
2210502 Maintenance and Repairs - Official Vehicles				14,200
2210503 Fuel and Lubricants - Official Vehicles				1,500
2210505 Running Cost - Official Vehicles				2,000
2210709 Seminars/Conferences/Workshops - Domestic				4,000
2211304 Insurance of Vehicles				3,300
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	28,500
Use of goods and services				28,500
2210710 Staff Development				28,500
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	4,000
Use of goods and services				4,000
2210102 Office Facilities, Supplies and Accessories				4,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	29,200
Use of goods and services				29,200
2210709 Seminars/Conferences/Workshops - Domestic				29,200
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	3,500
Use of goods and services				3,500
2210709 Seminars/Conferences/Workshops - Domestic				3,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				8,500
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	3,300
Use of goods and services				3,300
2210623 Maintenance of Office Equipment				3,300
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210105 Drugs				3,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	12,000
Use of goods and services				12,000
2210709 Seminars/Conferences/Workshops - Domestic				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	238,532
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Non Financial Assets				238,532
Objective	160201	Improve production efficiency and yield		238,532
Program	91004	Economic Development		238,532
Sub-Program	91004002	SP4.2 Agricultural Development		238,532
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	238,532
Fixed assets				238,532
3111304 Markets				238,532
Total Cost Centre				1,245,553

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	33,069
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2540702001	Ahafo Ano South West District - Mankranso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				21,269
Objective	000000	Compensation of Employees		21,269
Program	91002	Infrastructure Delivery and Management		21,269
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		21,269
Operation	000000		0.0 0.0 0.0	21,269
Wages and salaries [GFS]				18,822
2111001 Established Post				18,822
Social contributions [GFS]				2,447
2121001 13 Percent SSF Contribution				2,447
Use of goods and services				11,800
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,800
Program	91002	Infrastructure Delivery and Management		11,800
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	1,800
Use of goods and services				1,800
2210102 Office Facilities, Supplies and Accessories				1,800
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,500
Use of goods and services				1,500
2210623 Maintenance of Office Equipment				1,500
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	8,500
Use of goods and services				8,500
2210101 Printed Material and Stationery				8,500

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2540702001	Ahafo Ano South West District - Mankranso Physical Planning Town and Country Planning Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,000

			Use of goods and services	12,000
2210101	Printed Material and Stationery			1,000
2210111	Other Office Materials and Consumables			10,000
2210503	Fuel and Lubricants - Official Vehicles			1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 12,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2540702001	Ahafo Ano South West District - Mankranso Physical Planning Town and Country Planning Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Other expense	12,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		12,000
Program	91002	Infrastructure Delivery and Management		12,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		12,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	12,000

			Miscellaneous other expense	12,000
2821018	Civic Numbering/Street Naming			12,000

Total Cost Centre 57,069

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 88,596
Function Code	71040	Family and children	
Organisation	2540802001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Social Welfare Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Compensation of employees [GFS]	77,529
Objective	000000	Compensation of Employees		77,529
Program	91003	Social Services Delivery		77,529
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		77,529
Operation	000000		0.0 0.0 0.0	77,529

			Wages and salaries [GFS]	68,609
2111001	Established Post			68,609
Social contributions [GFS]				8,919
2121001	13 Percent SSF Contribution			8,919

			Use of goods and services	11,068
Objective	590202	16.2 End abuse, exploitation and violence		11,068
Program	91003	Social Services Delivery		11,068
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		11,068
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,440

			Use of goods and services	3,440
2210102	Office Facilities, Supplies and Accessories			3,440
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	3,935

			Use of goods and services	3,935
2210711	Public Education and Sensitization			3,935
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,693

			Use of goods and services	3,693
2210709	Seminars/Conferences/Workshops - Domestic			3,693

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 6,000
Function Code	71040	Family and children	
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	6,000
Objective	590202	16.2 End abuse, exploitation and violence		6,000
Program	91003	Social Services Delivery		6,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,000
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				1,500
2210111 Other Office Materials and Consumables				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 194,264
Function Code	71040	Family and children	
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	194,264
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		194,264
Program	91003	Social Services Delivery		194,264
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		194,264
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	194,264
Use of goods and services				194,264
2210108 Construction Material				194,264

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i> 240,970
Function Code	71040	Family and children	
Organisation	2540802001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

			Use of goods and services	240,970
Objective	630200	11.2 Promote participation of PWDs in politics, electoral democracy and governance		240,970
Program	91003	Social Services Delivery		240,970
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		240,970
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	240,970
Use of goods and services				240,970
2210110 Specialised Stock				240,970

		Total Cost Centre	529,830
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	152,628
Function Code	70620	Community Development		
Organisation	2540803001	Ahafo Ano South West District - Mankranso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				150,060
Objective	000000	Compensation of Employees		150,060
Program	91003	Social Services Delivery		150,060
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		150,060
Operation	000000		0.0 0.0 0.0	150,060
Social contributions [GFS]				150,060
2121001 13 Percent SSF Contribution				150,060
Use of goods and services				2,568
Objective	620102	10.2 Promote social, econ., political inclusion		2,568
Program	91003	Social Services Delivery		2,568
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		2,568
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	2,568
Use of goods and services				2,568
2210103 Refreshment Items				2,568
Total Cost Centre				152,628

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	114,153
Function Code	70610	Housing development		
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				114,153
Objective	000000	Compensation of Employees		114,153
Program	91002	Infrastructure Delivery and Management		114,153
Sub-Program	91002002	SP2.2 Infrastructure Development		114,153
Operation	000000		0.0 0.0 0.0	114,153
Wages and salaries [GFS]				114,153
2111001 Established Post				114,153
Use of goods and services				5,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		5,000
Program	91002	Infrastructure Delivery and Management		5,000
Sub-Program	91002002	SP2.2 Infrastructure Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				1,000
2210111 Other Office Materials and Consumables				1,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	495,000
Function Code	70610	Housing development		
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

				Use of goods and services	50,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			50,000	
Program	91002	Infrastructure Delivery and Management			50,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000

Use of goods and services						50,000
2210616	Maintenance of Public Sanitary Facilities					50,000

				Non Financial Assets	445,000	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			445,000	
Program	91002	Infrastructure Delivery and Management			445,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			445,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	445,000

Fixed assets						445,000
3111206	Slaughter House					15,000
3111303	Toilets					420,000
3112214	Electrical Equipment					10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	456,038
Function Code	70610	Housing development		
Organisation	2541002001	Ahafo Ano South West District - Mankranso_Works_Public Works_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

				Non Financial Assets	456,038	
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			456,038	
Program	91002	Infrastructure Delivery and Management			456,038	
Sub-Program	91002002	SP2.2 Infrastructure Development			456,038	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	456,038

Fixed assets						456,038
3111204	Office Buildings					456,038
Total Cost Centre						1,070,191

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	32,968
Function Code	70630	Water supply		
Organisation	2541003001	Ahafo Ano South West District - Mankranso_Works_Water_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

				Compensation of employees [GFS]	32,968	
Objective	000000	Compensation of Employees			32,968	
Program	91002	Infrastructure Delivery and Management			32,968	
Sub-Program	91002002	SP2.2 Infrastructure Development			32,968	
Operation	000000		0.0	0.0	0.0	32,968

Wages and salaries [GFS]						29,175
2111001	Established Post					29,175
Social contributions [GFS]						3,793
2121001	13 Percent SSF Contribution					3,793

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	145,000
Function Code	70630	Water supply		
Organisation	2541003001	Ahafo Ano South West District - Mankranso_Works_Water_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		

				Use of goods and services	120,000	
Objective	570102	6.1 Achieve univ. and equit access to water			120,000	
Program	91002	Infrastructure Delivery and Management			120,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	120,000

Use of goods and services						120,000
2210601	Roads, Driveways and Grounds					100,000
2210617	Street Lights/Traffic Lights					20,000

				Non Financial Assets	25,000	
Objective	570102	6.1 Achieve univ. and equit access to water			25,000	
Program	91002	Infrastructure Delivery and Management			25,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			25,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	25,000

Fixed assets						25,000
3113110	Water Systems					25,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	14,824
Function Code	70630	Water supply		
Organisation	2541003001	Ahafo Ano South West District - Mankranso_Works_Water_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Non Financial Assets				14,824
Objective	570102	6.1 Achieve univ. and equit access to water		14,824
Program	91002	Infrastructure Delivery and Management		14,824
Sub-Program	91002002	SP2.2 Infrastructure Development		14,824
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	14,824
Fixed assets				14,824
3113162 WIP - Water Systems				14,824
Total Cost Centre				192,792

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,169
Function Code	70451	Road transport		
Organisation	2541004001	Ahafo Ano South West District - Mankranso_Works_Feeder Roads_Ashanti		
Location Code	0616100	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				24,754
Objective	000000	Compensation of Employees		24,754
Program	91002	Infrastructure Delivery and Management		24,754
Sub-Program	91002002	SP2.2 Infrastructure Development		24,754
Operation	000000		0.0 0.0 0.0	24,754
Wages and salaries [GFS]				21,906
2111001 Established Post				21,906
Social contributions [GFS]				2,848
2121001 13 Percent SSF Contribution				2,848
Use of goods and services				19,415
Objective	390202	11.2 Improve transport and road safety		19,415
Program	91002	Infrastructure Delivery and Management		19,415
Sub-Program	91002002	SP2.2 Infrastructure Development		19,415
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,449
Use of goods and services				18,449
2210102 Office Facilities, Supplies and Accessories				6,480
2210503 Fuel and Lubricants - Official Vehicles				7,169
2210709 Seminars/Conferences/Workshops - Domestic				4,800
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	966
Use of goods and services				966
2210101 Printed Material and Stationery				966
Total Cost Centre				44,169

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2541102001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Trade Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Use of goods and services 2,000

Objective	150101	Enhance business enabling environment	2,000
Program	91004	Economic Development	2,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,000

Use of goods and services		2,000
2210709	Seminars/Conferences/Workshops - Domestic	2,000

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 353,851
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2541102001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Trade Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Use of goods and services 130,000

Objective	150101	Enhance business enabling environment	130,000
Program	91004	Economic Development	130,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000

Use of goods and services		20,000
2210102	Office Facilities, Supplies and Accessories	20,000

Operation	910111	910111 - DATA COLLECTION	50,000
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Use of goods and services		50,000
2211201	Field Operations	50,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	60,000
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Use of goods and services		60,000
2210111	Other Office Materials and Consumables	10,000
2210709	Seminars/Conferences/Workshops - Domestic	50,000

Non Financial Assets 223,851

Objective	150101	Enhance business enabling environment	223,851
Program	91004	Economic Development	223,851
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	223,851
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	223,851

Fixed assets		223,851
3111304	Markets	223,851

Total Cost Centre	355,851
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 2,500
Function Code	70360	Public order and safety n.e.c	
Organisation	2541500001	Ahafo Ano South West District - Mankranso_Disaster Prevention_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Use of goods and services 2,500

Objective	370102	13.1 Strengthen resilience towards climate-related hazards	2,500
Program	91005	Environmental and Sanitation Management	2,500
Sub-Program	91005001	SP5.1 Disaster prevention and Management	2,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,500

Use of goods and services			2,500
2210101	Printed Material and Stationery		1,000
2210503	Fuel and Lubricants - Official Vehicles		1,500

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 20,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2541500001	Ahafo Ano South West District - Mankranso_Disaster Prevention_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Use of goods and services 20,000

Objective	370102	13.1 Strengthen resilience towards climate-related hazards	20,000
Program	91005	Environmental and Sanitation Management	20,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	20,000
Operation	910701	910701 - Disaster management	20,000

Use of goods and services			20,000
2210110	Specialised Stock		15,000
2210111	Other Office Materials and Consumables		5,000

Amount (GH¢)

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 40,634
Function Code	70360	Public order and safety n.e.c	
Organisation	2541500001	Ahafo Ano South West District - Mankranso_Disaster Prevention_Ashanti	
Location Code	0616100	Ahafo Ano South West District - Mankranso	

Non Financial Assets 40,634

Objective	370102	13.1 Strengthen resilience towards climate-related hazards	40,634
Program	91005	Environmental and Sanitation Management	40,634
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,634
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	40,634

Fixed assets			40,634
3111204	Office Buildings		40,634

<i>Total Cost Centre</i>	63,134
<i>Total Vote</i>	7,994,295

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees		Total GOG		Comp. of Emp.		Total IG		Statutory		Capex/ABFA		Goods Service		Capex		Tot. External
	1986,630	2,668,823	1,734,462	6,109,644	577,661	339,475	0	397,243	0	0	50,000	183,009	813,229	996,238	7,994,295		
Altafo Ano South West District - Mankranso Management and Administration	795,888	1,165,867	316,085	2,297,819	577,668	255,575	0	313,243	0	0	50,000	63,009	0	63,009	2,724,172		
SP1-1: General Administration	739,542	1,050,867	316,085	2,106,484	577,688	262,075	0	259,843	0	0	50,000	0	0	0	2,416,337		
SP1.2: Finance and Revenue Mobilization	56,326	95,000	0	151,326	0	43,500	0	43,500	0	0	0	0	0	0	194,826		
SP1.5: Human Resource Management	0	40,000	0	40,000	0	10,000	0	10,000	0	0	0	63,009	0	63,009	113,009		
Infrastructure Delivery and Management	193,144	213,215	470,000	876,360	0	17,000	0	17,000	0	0	0	470,862	470,862	1,364,221			
SP2.1 Physical and Spatial Planning	212,869	23,800	0	45,669	0	12,000	0	12,000	0	0	0	0	0	57,069			
SP2.2 Infrastructure Development	171,975	188,415	470,000	831,291	0	5,000	0	5,000	0	0	0	470,862	470,862	1,307,152			
Social Services Delivery	497,177	698,069	724,546	1,879,792	0	57,400	0	57,400	0	0	0	63,201	63,201	2,241,363			
SP3.1 Education and Youth Development	0	97,317	477,258	564,575	0	11,000	0	11,000	0	0	0	63,201	63,201	638,776			
SP3.2 Health Delivery	269,598	362,853	247,288	879,729	0	40,400	0	40,400	0	0	0	0	0	920,129			
SP3.3 Social Welfare and Community Development	227,589	207,899	0	435,489	0	6,000	0	6,000	0	0	0	0	0	682,458			
Economic Development	480,649	531,372	223,851	1,235,873	0	7,000	0	7,000	0	0	120,000	238,532	358,532	1,601,405			
SP4.1 Trade, Tourism and Industrial development	0	130,000	223,851	353,851	0	2,000	0	2,000	0	0	0	0	0	355,851			
SP4.2 Agricultural Development	480,649	401,372	0	882,021	0	5,000	0	5,000	0	0	120,000	238,532	358,532	1,245,553			
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	40,634	40,634	61,134			
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	2,500	0	2,500	0	0	0	40,634	40,634	61,134			