



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

NKORANZA SOUTH MUNICIPAL ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

The Nkoranza South Assembly has its capital as Nkoranza. It is established by Legislation Instrument (LI) 2089 in 2012 and occupies a total land mass of approximately 1,100 km².

Nkoranza South Municipal is one of the eleven (11) administrative districts/municipals in the Bono East Region of Ghana. It is located in the middle portion of the Bono East Region. It lies within Longitudes 1°10"W and 1°55"W and Latitudes 7°20"N and 7°55"N. The Municipality shares boundaries with Nkoranza North District to the North, Techiman Municipality to the West (all in the Bono East Region) and Offinso North and Ejura-Sekyere-Dumase (both in Ashanti Region) to the South and South–East respectively. With land size of 1,100km², it has about 126 settlements.

MUNICIPAL SUB-STRUCTURE (ZONAL COUNCILS)

The Municipality has seven (7) Zonal Councils, of which most are not operational due lack of funding. These zonal Councils include;

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

COMPOSITION OF THE MUNICIPAL ASSEMBLY

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

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

Membership of Nkoranza South Municipal Assembly

Table 1: Membership of Nkoranza South Municipal Assembly:

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

POPULATION STRUCTURE

The population of the Municipality is estimated at 118,560 (2019 estimated) with a growth rate of about 2.3% per annum. Out of this population, 49.6% are males and 50.4% females. In the age distribution, the labour force (15-64) forms the majority with about 59.5%, followed by children within the ages of (0-14) with 36.0% population whilst people aged 64+ forms the least of the population with 4.5%. This means that, all things equal, each person in the active population had about one person to support. The average household size is 4.7.

Rural – Urban Split

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

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

Year	Rural (%)	Urban (%)
1960	84.0	16.0
1970	83.0	17.0
1984	84.0	16.0
2000	69.9	30.1
2010	67.4	32.6
2017	65.6	34.4
2018	63.8	36.2

The seven (7) urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in the

following towns; Nkoranza, Nkwabeng, Akumsa-Dumase, Akuma, Donkro-Nkwanta, Bonsu and Ayerede.

Migration

Even though there no scientific Data to measure migration in the Municipality, a field survey conducted by the Assembly revealed that, the municipality experience considerable movement of people in and out as shown by the gross migration rate of 350/1000. Males account for about 68% of this movement. In the Nkoranza South, those who move out of the municipality and out of the country usually travel to Libya and Europe with few travelling to the Americas. Some of them later pick-up their female partners to join them when they settle down. In terms of In-migration, again more males move into the district capital and comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 70% are aged between 15 to 49 years. The two predominant forces for female's migration out of the municipality are marital and economic reasons.

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

2. VISION

To build confidence in the community and its people, provide a sustainable and planned growth socially and economically.

3. MISSION

The Nkoranza South Municipal Assembly seeks to improve on the living standards of its people through citizen participation in planning, budgeting and the implementation of policies, programmes and projects within the national.

4. GOALS

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

5. CORE FUNCTIONS

As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in the District, by providing guidance, giving direction to, and supervising all other administrative authorities in the district. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:

- Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act or any other enactment; and

- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.
- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality

6. DISTRICT ECONOMY

a. AGRICULTURE

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

The 2019 Census indicated that, a total of 40,181 of the population were engaged in agriculture, with males constituting 21,614 and females 18,567 and AEA farmer ratio of 1: 2,507. This is about 66% of the active labour force (this is higher than the national average of 57.0%), Service employs 17.7% followed by Commerce with 10% whilst Industry employs the least with 5.7%.

Food crop farming is what the farmers mainly practice. There is however, a small amount of animal husbandry production. The major food crops produced in the municipality are Yam, Maize, Cassava, Plantain, Potato and Rice.

In addition to the food crops, the Municipality also grows Water Melon, Ground Nuts, Tomatoes, Mangoes, and few acres of citrus, Cashew, oil palm and pepper. Water melon production level for 2016 stood at 55,412 Metric tons as against 40,904 Metric tons in 2015. Towards September – December, a large quantity of water melon go waste as a result of lack of ready market, hence the need to set up a processing plant to add value to its production.

Average Farm Holdings

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

b. MARKET CENTER

There is a weekly market located in the capital of the municipality Nkoranza, which falls on every Tuesday. Due to the massive patronage from both within and outside the Municipality, consultation with Traditional Authorities are in the process to make the market be celebrated two days in a week. Despite the mass patronage, the market lacks well developed modern infrastructure befitting a Municipality. There are also smaller markets in other communities which are Donkro Nkwanta, Nynase and Nkwabeng.

c. ROAD NETWORK

The road network in the Municipal Capital has realized improvement over the years. A 1.6km of town roads is tarred whilst another 10km Nkoranza –Ejura main road asphalted. The following Roads has been constructed with funding from World Bank, under the Ghana Social Opportunity Programme (GSOP), 2km Asuano-Barnofour Feeder Road, 3km Akropong-Dandwa Feeder Road, 5.2km Joe Nkwanta-Amponsah Krom-Meta Feeder Road, 5km Ayerede-Dimango Feeder Road. To further improve the road network a total of 17.0 km of town roads is being open up within the Municipality and additional 1Km of Roads within Nkoranza Township is currently undergoing opening up.

In the 2020 Composite Budget, provision is made for the spot improvement of 17km Braho – Nsugum feeder road.

d. EDUCATION

Nkoranza south municipality has a total number of 324 schools both privately and publicly owned.

Out of this number, 125 are Pre –Schools, 122 are Primary Schools, 1 Special School, 70 Junior High Schools, 4 Senior High Schools, 1 Technical School and 1 Private University (Anglican University College of Technology)

Table 3: Number of Schools/Institutions and Ownership

LEVEL	PUBLIC	%	PRIVATE	%	TOTAL	%
Pre-School	78	36.3%	47	43.1%	125	38.6%
Primary	78	36.3%	44	40.4%	122	37.6%
Special School	1	0.5%	0	0.0%	1	0.3%
JHS	55	25.6%	15	13.7%	70	21.6%
SHS	2	0.9%	2	1.8%	4	1.2%
Technical/Vocational	1	0.5%	0	0.0%	1	0.3%
Tertiary/University	0	0.0%	1	0.9%	1	0.3%
Total	215	100.0%	109	100.0%	324	100.0%

Table 4: Performance in Access and Quality

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

Table 5: BECE Pass Rates from 2017-2019

	2017			2018			2019		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Total No of Reg. Students	873	730	1,603	937	876	1,813	1,082	878	1,960
Total No Present	867	718	1,585	933	811	1,804	1,076	871	1,947
Total No Absent	6	12	18	4	5	9	6	7	13
Total No. of Results Withheld	0	0	0	0	0	0	0	0	0
Total No. Passed	861	706	1,567	873	825	1,701	1,059	850	1,909
Total No. Failed	6	12	18	62	42	104	21	25	46
District Percentage Passed	99.31%	98.33%	98.86%	93.6%	94.7%	94.3%	98.4%	97.6%	98.0%

Performance on the BECE for the past 3 years has improved significantly. Females' performance rate has been between 98.33%, 94.7% and 97.6% for the 2017, 2018 and 2019 academic years respectively, while their male counterparts performed between 99.31%, 93.6% and 98.4% under the same academic period.

In 2017/2018 academic year, females' performances dropped with number of females passes reducing by 3.63% while their male counterpart increased by 5.71% over previous years' performance. The mock organized by Assembly in collaboration with MP

over the years have contributed to the improvement in performance of pupils in the BECE.

RATE WASSCE PASS

The pass mark for the WASSCE ranges from A1 to E8. The 100% pass rate from 2015/2016 to 2017/2018 indicates that many of the candidates scored between grade E8 and D7. However, the percentage pass rate has declined in 2017/2018 academic year with males moving from 98% to 93.4% and females from 92.6% to 88.8%. The current year's score declines a little lower below the targets set 87.6% for males and 70.1% for females.

e. HEALTH

Health Infrastructure

Nkoranza South Municipal has a total of eighteen (18) health facilities comprising two (2) Hospitals, eight (8) Health Centers and also eight (8) CHPS Compounds. There are fifteen CHPS zones operating without compounds, construction of Polyclinic has been completed but yet to be operational due to non-availability of certain accessories such as water, electricity and staff bungalow.

Below is the list of health facilities available and ownership in the municipality.

Table 6: Health Facilities in the Nkoranza South Municipal

S/No	HEALTH FACILITY	FACILITY TYPE	OWNERSHIP
1	Dassagwa	CHPS	Government
2	Akropong	CHPS	Government
3	Dandwa	CHPS	Government
4	Nsunensa	CHPS	Government
5	Hwediem	CHPS	Government
6	Asonkwa	CHPS	Government
7	Salamkrom	CHPS	Government
8	Ntanaaso	CHPS	Government
9	Ahyaem	Health Centre	Government

10	Akuma	Health Centre	Government
11	Ayerede	Health Centre	Government
12	Bonsu	Health Centre	Government
13	Donkro Nkwanta	Health Centre	Government
14	Africa Liberia	Health Centre	Government
15	Nkoranza	Health Centre	Government
16	Nkwabeng	Health Centre	Government
17	Patmos Medical Centre	Hospital	Private
18	St Theresa's	Hospital	CHAG

CHPS Implementation Status

The Municipality has been sub-divided into twenty-two (22) CHPS zones according to the Electoral Areas. Twenty-one of these are functioning and have been assigned to Community Health Nurses/Field officers. Five out of the twenty-two zones have compounds with resident community health officers.

The table below depicts their performance from January to July, 2019.

Table 7: CHPS Zones

	2016	2017	2018	2019(July)
Electoral Areas	29	29	29	29
Demarcated CHPS Zones	22	22	22	22
Functional Zones	21	21	21	21
CHPS Zones With Compounds	5	5	5	5
No. Of CHOs Assigned To CHPS Zones	21	21	30	30
POPULATION COVERED BY CHPS	73,429	75,118	76,852	78,672
	68%	68%	68%	68%

CHPS Contribution to OPD Performance

Period	MUNICIPAL PERFORMANCE				CHPS PERFORMANCE			
	Total OPD attendance	Insured	Non insured	% insured	Total OPD attendance	Insured	Non insured	% insured
2015	80,835	79,218	1,617	98%	4,990	4,922	68	98.60%
2016	100,312	98,448	1,864	98%	6,986	6,930	56	99.20%
2017	67572	65,265	2,307	96%	5,420	5,358	62	98.90%
2018	64673	61,618	3,055	95%	5,765	5,693	72	98.80%

TOP TEN CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

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

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

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

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

S/No	2016			2017			2018(July)		
	Morbidity	Cases	%	Morbidity	cases	%	Morbidity	Cases	%
1	Malaria	44,525	33	Malaria	41,374	29.5	Malaria	49,728	49.728
2	Upper Respiratory Tract Infections	18,317	13.6	Upper Respiratory Tract Infections	19,099	13.6	Upper Respiratory Tract Infections	22,140	13.1
3	Rheumatism & Other Joint Pains	11,853	8.8	Rheumatism & Other Joint Pains	10,817	7.7	Anemia	11,475	6.8
4	Diarrhea	7,010	5.2	Anemia	9142	6.5	Rheumatism	10,222	6.1
5	Anemia	6,360	4.7	Skin Disease	6,598	4.7	Skin Diseases	6,784	4.0
6	Skin Diseases	6,287	4.7	Diarrhea	5,579	4.0	Intestinal Worms	6,532	3.9
7	Intestinal Worms	5,713	4.2	Intestinal Worms	5,467	3.9	Diarrhea	6,360	3.8
8	Acute Urinary Tract Infection	2,087	1.5	Acute Urinary Tract Infection	2,451	1.7	Typhoid	3,924	2.3
9	Pneumonia	2,022	1.4	Eye Infection	1,937	1.4	Acute Urinary Tract Infection	2,882	1.7
10	Eye Infection	1,932	1.4	Pneumonia	1,418	1.0	Eye Infection	2,585	1.5
11	All other Diseases	28,682	21.3	All other Diseases	36,358	25.9	All other Diseases	46,040	27.3

The incidence of diseases as shown in the table below indicates that most of the reported diseases in the Municipality are sanitation related. The unsanitary methods of waste disposal and poor sanitation and hygiene are largely responsible for the frequent diseases such as Malaria, Acute Respiratory Tract Infections (ARTI) and Skin Diseases. This problem is compounded by the fact that sections of the population do not have access to potable drinking water.

f. WATER AND SANITATION

Nkoranza, Ayerede, Bonsu, Nkwabeng, Akumsa-Dumase and Akuma/Brahoho are benefiting from a Small Town Water Project. There are a total of 170 standpipes in all the six (6) locations mentioned above.

Additional Small Town Water System has recently been constructed in Donkro Nkwanta. The Municipality also has 15 limited mechanized boreholes located in some rural Communities with 38 standpipes. The six Small Town piped scheme Communities have a total of 618 household connections.

In all, there are about 86 boreholes and few hand-dug wells. Other sources of water in the Municipality include Dams, Streams, Ponds, and Rivers among others.

Sanitation

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

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

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

g. ENERGY

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

7. KEY ACHIEVEMENTS IN 2019

Nkoranza South Municipal Assembly, like all MMDAs has been striving to execute its mandate as enjoins by the Local Governance Act stated earlier. To this wise a modest achievement has been in the implementation of the 2019 Budget as of July. Some key achievements chokd during this period include the following;

- 120,000 Cashew Seedlings distributed free of charge District wide
- 1No Polyclinic at Nkoranza completed
- 3No 10 Seater Water Closet Toilets at Kokofu, Bonsu & Donkro-Nkwanta completed and in use, and
- 1No 3-Unit Classroom Block at Kyeradeso completed and in use

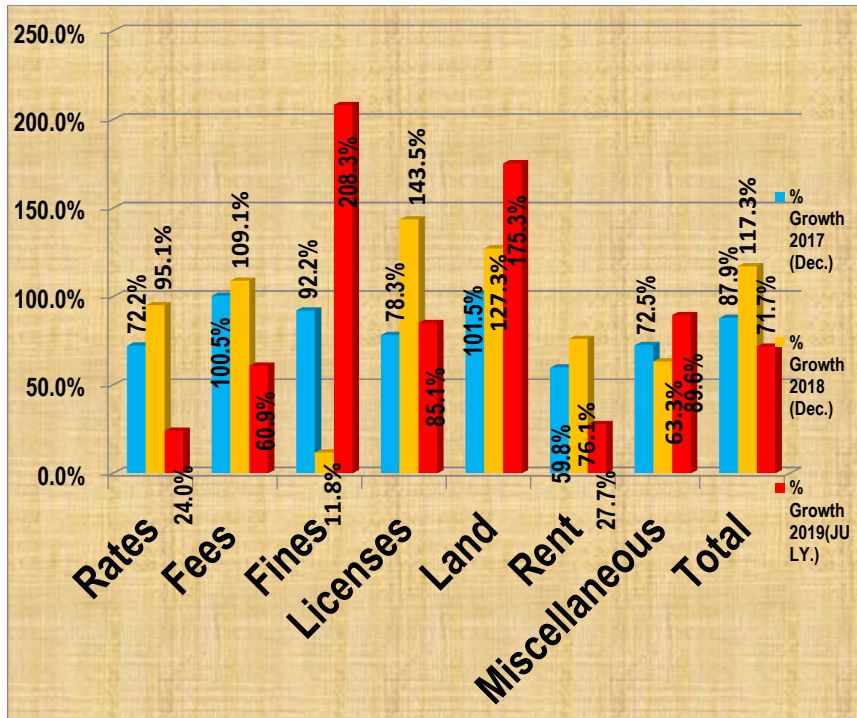
8. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 8: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	61,000.00	63,005.9	68,948.30	65,577.70	87,673.40	21,051.00	24.01%
Fees	170,100.00	143,239.3	192,264.03	209,681.90	164,160.86	99,946.00	60.88%
Fines	1,500.00	200.00	1,695.45	200.00	1,565.15	3,260.00	208.28%
Licenses	123,200.00	88,294.00	139,252.36	199,860.20	251,762.02	214,188.89	85.07%
Land	63,400.00	74,297.5	71,654.40	91,237.28	25,651.50	44,964.00	175.28%
Rent	14,400.00	40,645.00	16,275.36	12,388.00	41,641.71	11,523.00	27.67%
Investment	0	0	0	0	0	0	0
Miscellaneous	7,000.00	5,877.95	7,912.10	5,011.41	6,651.50	5,959.99	89.60%
Total	440,600.00	415,559.65	498,002.00	583,956.49	559,108.00	400,892.88	71.70%

IGF TREND CHART FROM 2018 –JULY, 2019



Fees saw a 46.38% growth in 2018 over 2017 but recorded a 60.88% growth in 2019 as at July, which is above 50% of the budgeted

Fines maintain a 0% growth in 2018 over that of 2017 and saw 208% growth in 2019 as at July, which is above 50% of the budgeted.

Lands recorded a 22.79% growth in 2018 over 2017 and further recorded a 175.28% in 2019 as at July, which is above 50% of the budgeted.

Licenses recorded a 126.35% growth in 2018 over 2017 and recorded a 85.07% in 2019 as at July, which is above 50% of the budgeted.

Total growth in IGF saw a 40.52% growth in 2018 over 2017 and 71.70% in 2019 as at July, which is above 50% of the budgeted. Total IGF performance for the period (July. 2019) stood at GH¢400,892.88 representing 71.70% of total annual projected revenue of GH¢559,108.00

IGF TREND ANALYSIS

Analysis for the 3-year period reveals an increase trend in local revenue generation.

All revenue items (Rates, Licenses, Lands, fees and miscellaneous) recorded a positive growth in 2018 over 2017, while remaining item (Rent) recorded negative growth in 2018 over 2017 and Fines recorded no growth in 2018 over 2017. All the revenue items recorded positive growths in 2019 except Rates and Rent which performed below 50%, though the figures reported were as at July.

Rates recorded an increase of 4.08% in 2018 over 2017, but recorded a growth of 24.01% in 2019 as at July, which is below 50% of the budgeted.

Table 9: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	440,600.00	415,559.65	498,002.00	583,956.49	559,108.00	400,892.88	71.70%
Compensation transfer	2,302,864.84	2,135,599.56	2,775,922.91	3,002,340.81	3,202,314.42	1,963,101.41	61.30%
Goods and Services transfer	55,773.41	86,800.48	53,904.10	147,695.25	263,727.83	0.00	0.00%
DACF	4,198,485.84	1,955,317.62	4,124,889.00	1,617,928.09	4,965,334.89	1,275,429.13	25.69%
DDF	1,000,453.79	0.00	739,777.00	661,116.00	1,579,863.00	431,389.80	27.31%
Others (MP,PWD,DONOR)	1,448,822.12	406,592.06	1,018,207.27	169,925.36	1,362,077.32	131,752.94	9.67%
TOTAL	9,447,000.00	4,999,829.37	9,210,702.28	6,182,962.00	11,932,425.46	4,202,566.16	35.22%

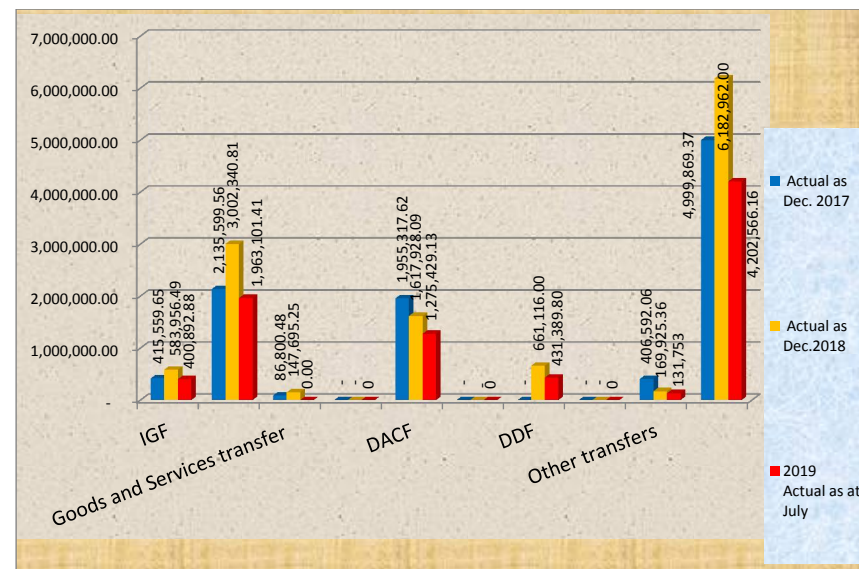
TREND ANALYSIS – ALL REVENUE SOURCES

The Nkoranza South Municipal had a total revenue budget of, GH¢9,447,000.00, GH¢9,210,702.28 and GH¢11,912,426.32 for 2017, 2018 and 2019 financial years respectively.

The 3-year trend analysis indicates the Assembly's total receipts are fluctuating over the period. Total receipts in 2018 (GH¢6,182,962.00) increased by 23.66% over that of 2017 (GH¢4,999,829.37). However, total receipts as at July, 2019 stood at GH¢4,202,566.16 representing 35.28% of total receipts for 2019

The fluctuating trend in revenue receipts in 2018 and as at July 2019 is attributed to and inadequate releases of DACF and other transfers.

CHART OF PERFORMANCE TREND FOR TOTAL REVENUE, FROM 2018 - July 2019.



EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,302,864.84	2,135,599.56	2,775,922.91	3,002,340.81	3,202,314.42	1,963,101.41	61.30%
Goods and Services	2,937,475.73	1,063,214.95	2,138,060.46	885,556.10	739,783.98	694,541.00	93.88%
Assets	3,766,059.43	1,736,646.63	3,798,716.91	1,628,634.29	6,069,141.74	695,357.07	11.46%
Total	9,006,400.00	4,935,461.14	8,712,700.28	5,516,531.20	10,011,240.14	3,352,999.48	33.49%

b. EXPENDITURE

Table 10: Expenditure Performance - All Sources

GOG EXPENDITURE TREND ANALYSIS

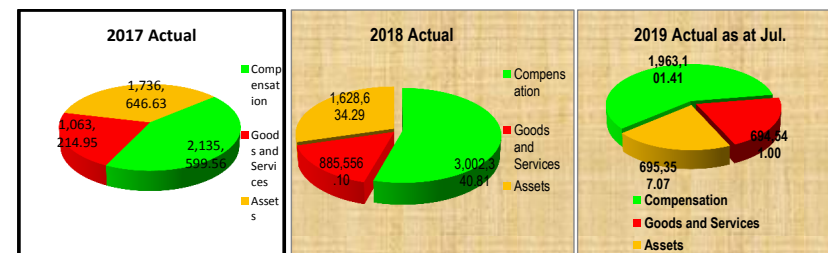
The analysis generally reveals a fluctuation trend in the Assembly's expenditure over the 3-year period.

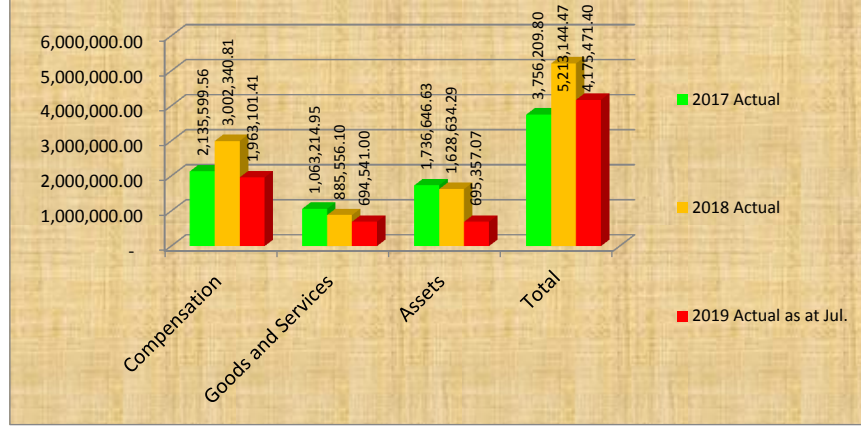
In 2017, a total of **GH¢2,135,599.56** was expended on Compensation of Employees whilst 2018 recorded a total compensation expenditure of **GH¢3,002,340.81**; an increase of about **40.58%** (**GH¢505,599.07**) over the same period in 2017. This was

as a result of recruitment of new staffs and transfers of officers into the municipality. As at July, 2019, a total of **GH¢1,963,101.41** has been spent representing a **65.38%** of total compensation expenses for 2019. This expenditure is high compared to that of 2018 and this was as a result of the increment of salaries.

Expenditure on Goods and Services decreases from **GH¢1,063,214.95** in 2017 to **GH¢885,556.10**, in 2018. As at July 2019, a total of **GH¢694,541.00** has been spent on goods & services representing a decrease due to the reporting time of the year.

An amount of **GH¢1,736,646.63** was expended in 2017 on Assets, while in 2018, an amount of **GH¢1,628,634.29** was spent, representing a decrease of approximately **6.22%**. The decrease was due to inadequate GOG transfers and other funds into the municipality. 2019 (July) recorded an expenditure of **GH¢695,357.07** on Assets. This represents **11.46%** of the entire expenditure on assets in 2019. This is represented below:





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

Table 11: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	
		Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	

SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	
	Build and upgrade educational facilities to be child, disable & gender sensitive	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.a Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all	
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	

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ECONOMIC	Achieve universal and equitable access to water.	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.1 By 2030, achieve universal and equitable access to safe and affordable drinking water for all	816,580.00
	Strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	

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	Substantially increase number of youth and adults who have relevant skills	Goal 8: Promote sustained, inclusive and sustainable economic growth, full and productive 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	1,432,062.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Reduce environmental pollution	Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and 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	

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	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	493,250.00

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POLICY OUTCOME INDICATORS AND TARGETS

Table 12: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	N/A	2019	-	2020	20%
	% total IGF mobilized	2018	N/A	2019	-	2020	90%
	% of expenditure kept within budget	2018	N/A	2019	60	2020	75%
Increase access to safe and potable water	Number of communities provided with portable water	2018	N/A	2019	-	2020	1
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	N/A	2019	-	2020	200
	Number of school building constructed	2018	4	2019	3	2020	4
Improved environmental sanitation	Number of disposal site created	2018	N/A	2019	-	2020	1
	Number food vendors tested and certified	2018	48	2019	60	2020	78
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	N/A	2019	128	2020	200
	Number of demonstration farms established	2018	N/A	2019	2	2020	4
Improved state of feeder roads	Kilometers of roads reshaped	2018	N/A	2019	17	2020	7km
Improved night security	Number of streetlights installed and maintained	2018	N/A	2019	200	2020	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2018	30%	2019	40%	2020	55%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2018	1	2019	2	2020	3

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Nkoranza South Municipal Assembly has projected an amount of Six Hundred and Eighty-Five Thousand Four Hundred and Sixty Cedis and Twenty-Six Pesewas GH¢685,460.26) to be mobilized as Internally Generated Fund (IGF) for the 2020 financial year. In order to achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2020 and beyond to improve on its internal revenue mobilization.

Table 13: Revenue Mobilization Strategies For Revenue Sources

S/N	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue data base to improve on internal revenue mobilization. Engage the services of Land Valuation Board to value all landed property within the major towns in the district so that appropriate rate could be levied on the properties and enforce its collection.
2	LANDS	<ul style="list-style-type: none"> Adopt and implement revenue mobilization software for efficiency and minimizing collection leakages. Involving the various stakeholders in the preparation of Fee Fixing Resolution.
3	LICENSES	<ul style="list-style-type: none"> Prepare and implement monthly revenue collection programme. Train revenue staff on revenue collection procedures. Embark on rigorous sensitization on revenue mobilization.
4	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities

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		<ul style="list-style-type: none"> Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Frequent and constant monitoring of revenue collection and usage
5	RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
6	INVESTMENT (Cesspit Emptier)	<ul style="list-style-type: none"> Improving on monitoring on the activities of the operators of the Cesspit Emptier The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the district.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

Total staff strength of twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of

Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

2. Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is fourteen (14) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, and non-decentralization of some key departments.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize quarterly management meetings annually	Number of quarterly meetings held	0	0	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	0	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	-	15 th January	15 th January	15 th January	15 th January

Compliance with Procurement procedures	Procurement Plan approved by	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	-	1	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	-	1	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Objectives and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Street 447 Electricity Poles
Protocol Services	Supply of 200 Pieces of Street Light Bulbs and 200 Pieces of Photocell
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Public Financial Management Regulation, 2019 (L. I. 2378). It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Fifty-Seven (57) officers comprising 5 Accounts officers, 32 permanent Revenue Officers and 20 Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted

by, inadequate data on ratable items and lack of vehicle for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	-	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	-	7	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	-	10%	15%	17%

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement Value Books

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Units. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance with rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forum and town hall meeting.

Five (5) officers will be responsible for delivering the sub-programme comprising 2 Budget Analysts and 3 Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds.

Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 18: Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th September	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	-	-	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	60	75	80	90	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	-	2	4	4	4

Annual Progress Reports submitted to NDPC by	-	-	15 th March	15 th March	15 th March
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4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme formulates appropriate specific district policies and implements them in the context of national policies. These policies are deliberated upon by its Zonal Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is all the seven (7) Zonal Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF of the Assembly. The beneficiaries of this sub-programme are the Zonal Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Zonal Councils of the Assembly to operate effectively.

Budget Sub-Programme Results Statement

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

Table 20: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	4	4	4
	Number of statutory sub-committee meeting held	3	2	4	4	4
Build Capacity of Zonal Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	2	2	2

3. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Projects
Protocol Services	

Nkoranza South Municipal Assembly

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of

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the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Appraisal staff annually	Number of staff appraisal conducted	20	8	39	50	60
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	-	1	3	3	3
Salary Administration	Monthly validation ESPV	12	7	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 23: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organizations with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly includes Department of Feeder Roads Public Works and Water and Sanitation Units, and is responsible to formulate policies on works within the Assembly to reflect national policies.

The programme is undertaken by Twenty-Four (24) staff. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly and DDF-RFG. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related issues.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by a team of Seven (7) Staff

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	0	0	2	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	-	0	50	60	70
	Number of properties numbered	1,500	-	2000	2000	2000
Statutory meetings convened	Number of meetings organized	-	1	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	0	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Land Use & Spatial Planning	
Street Naming and Property Addressing System	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprises former Public Works, Feeder Roads, and Rural Housing. Department is delivering the above sub-programme and its operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.

- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by seventeen (Seven) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	16Km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	-	300	100	200	200
	Number of communities with portable water	-	1	1	6	10

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Completion of 1No. 3&2 bedroom Semi-Detached Magistrate Bungalow at Nkoranza
Prepared operations and maintenance plan	Construction of 1No Warehouse/Office Accommodation
Update assets register	Spot Improvement of Ayerede-Dimango Feeder Road
Prepare payment certificates	Spot Improvement of Nsugum –Brahoho Feeder Road
Maintenance of High Streetlights	Rehabilitation and Furnishing of Magistrate Court
	Residential Accommodation, Office Accommodation,
	Completion of 1No. Community Center

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development as well as assisting to deal with issue of alimony.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification as data for planning.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eight (8) from the Social Welfare & Community Development Department and thirty-three (33) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.

- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes, delay and untimely release of funds and inadequate logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	3	3	3
	Number of school furniture supplied	520	0	300	400	500

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	1	0	40	50	60
Improve performance in BECE	% of students with average pass mark	70	90	95%	95%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	0	0	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Completion of 1No. 3-Unit classroom Block Including Wiring, 4-Seater KVIP Toilet & 2-Unit Urinal at Kyeradeso
Organizing orientation for newly trained teachers	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Dotobaa
Organizing Mock exams for JHS final year students	Completion of 1No. 3-unit classroom block including wiring, a 4- seater KVIP toilet & 2-urinal at Pruso
Attending STMiE clinic	Construction of 1No 3Unit Classroom Block,with wiring,4Seater KVIP and 2Urinals at Brahohe Presby
Organizing my first day at school	Construction of 1No. 3Unit Classroom Block at Nkoranza Methodist
MEOC/MDE monitoring of schools	Construction of 1No. 3-Unit Classroom Block, with wiring,4Seater KVIP and 2Urinals St Theresa Prim

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District. Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.

- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of eight (8). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to health facilities.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	60	20	300	350	350
	Number of households supplied with mosquito nets	2,500	501	3000	3000	3500
Improve access to Health care delivery	Number of health facilities equipped	1	0	2	2	2
	Number of health facilities constructed	2	2	1	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	65%	65%	68%	70%	75%
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	65%	65%	68%	70%	75%
Family planning services enhanced(WIFA -27142)	Number of Acceptors	5,857	5,857	5,857	6,000	7,000
Case notification and treatment for tuberculosis increased	TB case notification rate	46/100,000	62/100,000	70/100,000	70/100,000	70/100,000
	Treatment success rate in	90%	90%	90%	95%	100%

	percentages					
Improved environmental sanitation	Number of disposal site created	1	0	1	1	1
	Number food vendors tested and certified	40	20	46	80	80
Enforce sanitation laws	Number of individuals/households prosecuted	1	0	6	6	6
	Number of clean up exercise organized	3	0	6	10	12

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Community Clinic at Nyinase
Public Health Services	Completion of 1No. Health centre at Akumsa Dumase
Environmental Sanitation Management	Construction of 1No Semi-Detached Nurses Quarters at Akumsa Dumase
	Construction of 1No. Semi Detached Nurses Quarters at Nkoranza Polyclinic
	Completion of Piped Water System

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary

contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	60	50	80	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	347	0	400	500	500
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	11	0	12	15	15
	Number of public education on gov't policies, programs and topical issues	0	0	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 34: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Turn-around time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (15) to ten (10) working days.	0	6	10	8	7
Issuance of Burial Permits	No. of burial permits issued to the public	12	8	18	20	30

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects

Operations	Projects
Registration of Birth and Deaths	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Center and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.

- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Business Advisory Centre and Co-operatives are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Table 36: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Train artisans groups to sharpen skills annually	Number of groups and people trained	20	0	40	40	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	0	0	20	25	30

Financial / Technical support provided to businesses annually	Number of beneficiaries	30	15	50	70	100
	Number of Business counselling and follow - up	20	22	24	25	30

4. Budget Sub-Programme Operations and Projects

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

Table 37: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	
Organizing technical and managerial training for SMEs	
Facilitation of registration of clients 'business with the Registrar General department and accreditation from FDA & GSA	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It

aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 38: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	8	3	12	12	12
Increased cash crops production	Number of seedlings nursed	-	120,000	200,000	200,000	200,000
under Planting for Export and Rural Development (PERD)	Number of farmer benefited	50	160	200	250	300
	Number of mechanization of farm operations promoted	0	1	4	8	10

	Number of selected crops productivity and production improved	2	2	2	2	2
	Number of small scale irrigation systems promoted	0	0	3	5	5
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	0	3	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Table 39: Main Operations and Projects

Operations	Projects
Extension services	Nursery of 100,000 cashew seedlings under Planting for Food and Rural Development
PFJ Fertilizer distribution supervision	Payment for Government procured 2No Tractors and other Agricultural Machinery / Equipment

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry Commission in the District are undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.

- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and DACF. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 40: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	0	0	2	2	2
	Number bush fire volunteers trained	20	-	50	50	50
Support victims of disaster	Number of victims supplied with relief items	38	0	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 41: Main Operations and Projects

Operations	Projects
Distribution of relief items	
Public education on disaster prevention	
Monthly patrols by anti-bush fire campaign team	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-afforestation.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Central Administration of the Assembly and in collaboration with Forestry and Game Life Sections of the

Forestry Commission since that department is not yet established under the Assembly.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 42: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Firefighting volunteers trained and equipped	Number of volunteers trained	0	0	10	20	20
Re-afforestation	Number of seedlings developed and distributed	0	0	300	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 43: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,838,507		
130201 17.1 strengthen domestic resource mob.	11,854,146	0		
140401 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu	0	76,167		
150301 8.3 Promote dev't-oriented plicies tht supprt prdctive activities	0	2,153,989		
150801 2.3 Dble e agric prdvtiy & incms of smll-scle fd prducers 4 vlue additin	0	1,031,441		
160501 8.6 Substantly reduc proportion of youth not in employt, edu or traing	0	128,609		
260101 11.b Inc. settle'ts impl. inter climate chg & disasater risk red'tion	0	40,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	34,674		
300103 6.2 Sanitation for all and no open defecation by 2030	0	507,970		
390101 Improve efficiency & effectiveness of road transp't infrasture & serv	0	869,503		
410101 Deepen political and administrative decentralisation	0	216,517		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	761,860		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	745,136		
590202 16.2 End abuse, exploitation and violence	0	264,894		
640101 Improve human capital development and management	0	1,184,879		
Grand Total ¢	11,854,146	11,854,146	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
297 01 01 001 31	11,854,145.97	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 ALL GRANTS Mobilized by December 2020				
From foreign governments(Current)	11,168,685.71	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	3,654,388.76	0.00	0.00	0.00
1331002 DACF - Assembly	4,914,586.88	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	188,199.69	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	98,816.08	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,528,078.92	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	250,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Revenue from RATES Mobilized by end of year				
Property income [GFS]	91,510.23	0.00	0.00	0.00
1412022 Property Rate	74,250.50	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,974.73	0.00	0.00	0.00
1412024 Unassessed Rate	15,285.00	0.00	0.00	0.00
<i>Output</i> 0003 Revenue from LANDS Mobilized by end of the year				
Property income [GFS]	95,030.60	0.00	0.00	0.00
1412003 Stool Land Revenue	24,628.60	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	42,200.00	0.00	0.00	0.00
1412005 Registration of Plot	8,202.00	0.00	0.00	0.00
1412006 Transfer of Plot	4,500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,500.00	0.00	0.00	0.00
<i>Output</i> 0004 Revenue from LICENSES Mobilized by end of the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	219,753.85	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	2,300.00	0.00	0.00	0.00
1422002 Herbalist License	700.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,400.00	0.00	0.00	0.00
1422007 Liquor License	16,200.00	0.00	0.00	0.00
1422008 Letter Writer License	400.00	0.00	0.00	0.00
1422009 Bakers License	600.00	0.00	0.00	0.00
1422010 Bicycle License	2,100.00	0.00	0.00	0.00
1422012 Kiosk License	12,040.00	0.00	0.00	0.00
1422013 Sand and Stone Confs. License	2,600.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,300.00	0.00	0.00	0.00
1422016 Lotto Operators	2,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	820.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,600.00	0.00	0.00	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
1422019 Sawmills	9,700.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	18,100.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	4,900.00	0.00	0.00	0.00
1422024 Private Education Int.	6,100.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	2,850.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	25,750.00	0.00	0.00	0.00
1422029 Mobile Sale Van	3,150.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	12,420.00	0.00	0.00	0.00
1422033 Stores	4,080.00	0.00	0.00	0.00
1422035 District Weekly Lotto	17,200.00	0.00	0.00	0.00
1422036 Petroleum Products	19,696.85	0.00	0.00	0.00
1422037 Traditional Medicine	850.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	6,300.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	1,400.00	0.00	0.00	0.00
1422040 Bill Boards	12,900.00	0.00	0.00	0.00
1422041 Taxi Licences	2,680.00	0.00	0.00	0.00
1422044 Financial Institutions	8,512.00	0.00	0.00	0.00
1422045 Commercial Houses	2,050.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	300.00	0.00	0.00	0.00
1422049 Fitters	1,600.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	120.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422052 Mechanics	305.00	0.00	0.00	0.00
1422053 Block Manufacturers	380.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	780.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	70.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	800.00	0.00	0.00	0.00
1422067 Beers Bars	2,700.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	500.00	0.00	0.00	0.00
1422074 Registration of Quarries	500.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue from FEES Mobilized by end of the year				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	232,575.37	0.00	0.00	0.00
1422011 Artisan / Self Employed	25,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	6,500.00	0.00	0.00	0.00
1422016 Lotto Operators	21,600.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,625.00	0.00	0.00	0.00
1422030 Entertainment Centre	2,600.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	2,600.00	0.00	0.00	0.00
1422033 Stores	28,690.37	0.00	0.00	0.00
1422037 Traditional Medicine	14,000.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	890.00	0.00	0.00	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
1422055 Printing Press / Photocopy	1,350.00	0.00	0.00	0.00
1422061 Susu Operators	2,000.00	0.00	0.00	0.00
1422065 Terazzo Dealers	590.00	0.00	0.00	0.00
1422075 Chain Saw Operator	600.00	0.00	0.00	0.00
1423001 Markets Tolls	21,050.00	0.00	0.00	0.00
1423002 Livestock / Kraals	800.00	0.00	0.00	0.00
1423004 Poultry Fee	120.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,200.00	0.00	0.00	0.00
1423006 Burial Fee	300.00	0.00	0.00	0.00
1423008 Entertainment Fee	80.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	18,000.00	0.00	0.00	0.00
1423010 Export of Commodities	2,800.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,600.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	16,000.00	0.00	0.00	0.00
1423014 Dislodging Fee	6,000.00	0.00	0.00	0.00
1423015 Street Parking Fee	900.00	0.00	0.00	0.00
1423018 Loading Fee	720.00	0.00	0.00	0.00
1423020 Professional Fee	6,000.00	0.00	0.00	0.00
1423021 Wood Carving	700.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,720.00	0.00	0.00	0.00
1423078 Business registration	8,800.00	0.00	0.00	0.00
1423079 C.T. Scan	1,500.00	0.00	0.00	0.00
1423080 Cadastral Plans	4,200.00	0.00	0.00	0.00
1423086 Car Stickers	3,800.00	0.00	0.00	0.00
1423098 Certified True Copies(CTC)	40.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	16,000.00	0.00	0.00	0.00
1423166 ECG & EEG	850.00	0.00	0.00	0.00
1423243 Hawkers Fee	750.00	0.00	0.00	0.00
1423306 Livestock Movement	1,150.00	0.00	0.00	0.00
1423433 Registration of NGO's	600.00	0.00	0.00	0.00
1423446 Resturants	2,860.00	0.00	0.00	0.00
1423506 Slaughter	2,150.00	0.00	0.00	0.00
1423517 Stickers	840.00	0.00	0.00	0.00
Output 0006 Revenue from FINES Mobilized by end of the year	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	25,315.00	0.00	0.00	0.00
1430006 Slaughter Fines	1,250.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,150.00	0.00	0.00	0.00
1430010 Penalty	6,000.00	0.00	0.00	0.00
1430012 fines for damages	8,235.00	0.00	0.00	0.00
1430016 Spot fine	7,680.00	0.00	0.00	0.00
Output 0007 Revenue from RENT Mobilized				

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
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	13,347.16	0.00	0.00	0.00
1415012 Rent on Assembly Building	8,187.16	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,400.00	0.00	0.00	0.00
1415019 Transit Quarters	480.00	0.00	0.00	0.00
1415030 Hiring of Conference Hall	2,280.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS Revenue Mobilized				
Property income [GFS]	7,928.05	0.00	0.00	0.00
1415011 Other Investment Income	7,928.05	0.00	0.00	0.00
Grand Total	11,854,145.97	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	11,854,146	11,892,531	11,972,687
GOG Sources	0	0	0	4,003,205	4,039,749	4,043,237
Management and Administration	0	0	0	1,930,411	1,949,715	1,949,715
Social Services Delivery	0	0	0	735,353	742,578	742,707
Infrastructure Delivery and Management	0	0	0	871,700	877,426	880,417
Economic Development	0	0	0	465,740	470,029	470,398
IGF Sources	0	0	0	685,460	687,301	692,315
Management and Administration	0	0	0	521,368	523,209	526,582
Social Services Delivery	0	0	0	6,000	6,000	6,060
Infrastructure Delivery and Management	0	0	0	154,092	154,092	155,633
Economic Development	0	0	0	4,000	4,000	4,040
DACF MP Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
DACF ASSEMBLY Sources	0	0	0	4,664,587	4,664,587	4,711,233
Management and Administration	0	0	0	1,498,641	1,498,641	1,513,627
Social Services Delivery	0	0	0	1,146,626	1,146,626	1,158,092
Infrastructure Delivery and Management	0	0	0	595,044	595,044	600,994
Economic Development	0	0	0	931,026	931,026	940,337
Environmental Management	0	0	0	493,250	493,250	498,183
DACF PWD Sources	0	0	0	250,000	250,000	252,500
Social Services Delivery	0	0	0	250,000	250,000	252,500
CIDA Sources	0	0	0	188,200	188,200	190,082
Economic Development	0	0	0	188,200	188,200	190,082
DDF Sources	0	0	0	1,562,694	1,562,694	1,578,321
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	927,000	927,000	936,270
Infrastructure Delivery and Management	0	0	0	601,079	601,079	607,090
Grand Total	0	0	0	11,854,146	11,892,531	11,972,687

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2018	2019		2020	2021	2022
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Nkoranza South District - Nkoranza	0	0	0	11,854,146	11,892,531	11,972,687
Management and Administration	0	0	0	4,485,036	4,506,181	4,529,886
SP1: General Administration	0	0	0	3,974,269	3,990,638	4,014,012
21 Compensation of employees [GFS]	0	0	0	1,636,962	1,653,332	1,653,332
211 Wages and salaries [GFS]	0	0	0	1,584,962	1,600,812	1,600,812
21110 Established Position	0	0	0	1,452,844	1,467,373	1,467,373
21111 Wages and salaries in cash [GFS]	0	0	0	103,518	104,553	104,553
21112 Wages and salaries in cash [GFS]	0	0	0	28,600	28,886	28,886
212 Social contributions [GFS]	0	0	0	52,000	52,520	52,520
21210 Actual social contributions [GFS]	0	0	0	52,000	52,520	52,520
22 Use of goods and services	0	0	0	923,213	923,213	932,446
221 Use of goods and services	0	0	0	923,213	923,213	932,446
22101 Materials - Office Supplies	0	0	0	70,400	70,400	71,104
22102 Utilities	0	0	0	29,000	29,000	29,290
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	289,834	289,834	292,733
22107 Training - Seminars - Conferences	0	0	0	92,550	92,550	93,476
22109 Special Services	0	0	0	245,767	245,767	248,225
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
22112 Emergency Services	0	0	0	192,162	192,162	194,084
26 Grants	0	0	0	534,615	534,615	539,962
263 To other general government units	0	0	0	534,615	534,615	539,962
26321 Capital Transfers	0	0	0	534,615	534,615	539,962
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	869,478	869,478	878,172
311 Fixed assets	0	0	0	869,478	869,478	878,172
31111 Dwellings	0	0	0	17,335	17,335	17,509
31112 Nonresidential buildings	0	0	0	310,410	310,410	313,514
31122 Other machinery and equipment	0	0	0	313,226	313,226	316,358
31131 Infrastructure Assets	0	0	0	228,506	228,506	230,791
SP2: Finance	0	0	0	420,906	425,115	425,115
21 Compensation of employees [GFS]	0	0	0	420,906	425,115	425,115
211 Wages and salaries [GFS]	0	0	0	420,906	425,115	425,115
21110 Established Position	0	0	0	420,906	425,115	425,115
SP3: Human Resource	0	0	0	28,200	28,200	28,482
22 Use of goods and services	0	0	0	28,200	28,200	28,482
221 Use of goods and services	0	0	0	28,200	28,200	28,482
22107 Training - Seminars - Conferences	0	0	0	3,200	3,200	3,232
22108 Consulting Services	0	0	0	25,000	25,000	25,250
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	61,661	62,228	62,278

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	56,661	57,228	57,228
211 Wages and salaries [GFS]	0	0	0	56,661	57,228	57,228
21110 Established Position	0	0	0	56,661	57,228	57,228
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	3,064,979	3,072,203	3,095,628
SP2.1 Education, youth & sports and Library services	0	0	0	1,261,046	1,261,046	1,273,656
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	74,167	74,167	74,909
282 Miscellaneous other expense	0	0	0	74,167	74,167	74,909
28210 General Expenses	0	0	0	74,167	74,167	74,909
31 Non Financial Assets	0	0	0	1,184,879	1,184,879	1,196,728
311 Fixed assets	0	0	0	1,184,879	1,184,879	1,196,728
31111 Dwellings	0	0	0	29,299	29,299	29,592
31112 Nonresidential buildings	0	0	0	1,155,580	1,155,580	1,167,136
SP2.2 Public Health Services and management	0	0	0	816,580	816,580	824,746
22 Use of goods and services	0	0	0	20,542	20,542	20,747
221 Use of goods and services	0	0	0	20,542	20,542	20,747
22101 Materials - Office Supplies	0	0	0	20,542	20,542	20,747
31 Non Financial Assets	0	0	0	796,038	796,038	803,999
311 Fixed assets	0	0	0	796,038	796,038	803,999
31111 Dwellings	0	0	0	540,000	540,000	545,400
31112 Nonresidential buildings	0	0	0	201,318	201,318	203,331
31113 Other structures	0	0	0	36,045	36,045	36,405
31131 Infrastructure Assets	0	0	0	18,675	18,675	18,862
SP2.3 Environmental Health and sanitation Services	0	0	0	525,994	531,254	531,254
21 Compensation of employees [GFS]	0	0	0	525,994	531,254	531,254
211 Wages and salaries [GFS]	0	0	0	525,994	531,254	531,254
21110 Established Position	0	0	0	525,994	531,254	531,254
SP2.5 Social Welfare and community services	0	0	0	461,360	463,324	465,973
21 Compensation of employees [GFS]	0	0	0	196,466	198,430	198,430
211 Wages and salaries [GFS]	0	0	0	196,466	198,430	198,430
21110 Established Position	0	0	0	196,466	198,430	198,430
22 Use of goods and services	0	0	0	224,894	224,894	227,143
221 Use of goods and services	0	0	0	224,894	224,894	227,143
22101 Materials - Office Supplies	0	0	0	224,894	224,894	227,143
26 Grants	0	0	0	40,000	40,000	40,400
263 To other general government units	0	0	0	40,000	40,000	40,400
26311 Re-Current	0	0	0	40,000	40,000	40,400

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Infrastructure Delivery and Management	0	0	0	2,221,915	2,227,641	2,244,134
SP3.1 Urban Roads and Transport services	0	0	0	573,622	574,618	579,358
21 Compensation of employees [GFS]	0	0	0	99,593	100,589	100,589
211 Wages and salaries [GFS]	0	0	0	99,593	100,589	100,589
21110 Established Position	0	0	0	99,593	100,589	100,589
22 Use of goods and services	0	0	0	52,000	52,000	52,520
221 Use of goods and services	0	0	0	52,000	52,000	52,520
22101 Materials - Office Supplies	0	0	0	52,000	52,000	52,520
31 Non Financial Assets	0	0	0	422,029	422,029	426,249
311 Fixed assets	0	0	0	422,029	422,029	426,249
31113 Other structures	0	0	0	422,029	422,029	426,249
SP3.2 Physical and Spatial Planning	0	0	0	191,231	192,797	193,143
21 Compensation of employees [GFS]	0	0	0	156,557	158,122	158,122
211 Wages and salaries [GFS]	0	0	0	156,557	158,122	158,122
21110 Established Position	0	0	0	156,557	158,122	158,122
22 Use of goods and services	0	0	0	34,674	34,674	35,021
221 Use of goods and services	0	0	0	34,674	34,674	35,021
22101 Materials - Office Supplies	0	0	0	34,674	34,674	35,021
SP3.3 Public Works, rural housing and water management	0	0	0	1,457,062	1,460,227	1,471,633
21 Compensation of employees [GFS]	0	0	0	316,453	319,617	319,617
211 Wages and salaries [GFS]	0	0	0	316,453	319,617	319,617
21110 Established Position	0	0	0	316,453	319,617	319,617
22 Use of goods and services	0	0	0	426,461	426,461	430,726
221 Use of goods and services	0	0	0	426,461	426,461	430,726
22101 Materials - Office Supplies	0	0	0	18,424	18,424	18,608
22106 Repairs - Maintenance	0	0	0	408,037	408,037	412,118
31 Non Financial Assets	0	0	0	714,148	714,148	721,290
311 Fixed assets	0	0	0	714,148	714,148	721,290
31113 Other structures	0	0	0	714,148	714,148	721,290
Economic Development	0	0	0	1,588,966	1,593,255	1,604,856
SP4.1 Agricultural Services and Management	0	0	0	1,432,062	1,436,068	1,446,383
21 Compensation of employees [GFS]	0	0	0	400,621	404,627	404,627
211 Wages and salaries [GFS]	0	0	0	400,621	404,627	404,627
21110 Established Position	0	0	0	400,621	404,627	404,627
22 Use of goods and services	0	0	0	38,824	38,824	39,212
221 Use of goods and services	0	0	0	38,824	38,824	39,212
22101 Materials - Office Supplies	0	0	0	38,824	38,824	39,212
31 Non Financial Assets	0	0	0	992,617	992,617	1,002,543
311 Fixed assets	0	0	0	992,617	992,617	1,002,543
31122 Other machinery and equipment	0	0	0	992,617	992,617	1,002,543
SP4.2 Trade, Industry and Tourism Services	0	0	0	156,904	157,187	158,473

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	28,295	28,578	28,578
211 Wages and salaries [GFS]	0	0	0	28,295	28,578	28,578
21110 Established Position	0	0	0	28,295	28,578	28,578
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	13,000	13,000	13,130
31 Non Financial Assets	0	0	0	113,609	113,609	114,746
311 Fixed assets	0	0	0	113,609	113,609	114,746
31113 Other structures	0	0	0	113,609	113,609	114,746
Environmental Management	0	0	0	493,250	493,250	498,183
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400
SP5.2 Natural Resource Conservation and Management	0	0	0	453,250	453,250	457,783
22 Use of goods and services	0	0	0	413,250	413,250	417,383
221 Use of goods and services	0	0	0	413,250	413,250	417,383
22101 Materials - Office Supplies	0	0	0	408,250	408,250	412,333
22103 General Cleaning	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	11,854,146	11,892,531	11,972,687

2020 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		Comp. of Emp	I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total						
	Compensation of Employees	Total GOG		Capex	Service	Total IGF	Statutory	Capex/ABFA	Goods		Service	Capex	Tot. External			
Nkoranza South District - Nkoranza Management and Administration	3,654,388	2,289,975	3,243,428	9,167,792	184,118	368,250	133,892	685,460	0	0	0	0	0	1,716,279	1,750,894	11,854,146
Central Administration	1,373,700	1,129,163	869,478	3,372,341	184,118	337,250	0	521,388	0	0	0	0	0	34,615	34,615	4,485,036
Administration (Assembly Office)	1,373,700	1,129,163	869,478	3,372,341	184,118	337,250	0	521,388	0	0	0	0	0	34,615	34,615	3,928,324
Finance	500,050	0	0	500,050	0	0	0	0	0	0	0	0	0	0	0	500,050
Budget and Rating	500,050	0	0	500,050	0	0	0	0	0	0	0	0	0	0	0	500,050
Budget and Rating	56,661	0	0	56,661	0	0	0	0	0	0	0	0	0	0	0	56,661
Budget and Rating	56,661	0	0	56,661	0	0	0	0	0	0	0	0	0	0	0	56,661
Social Services Delivery	722,459	105,663	1,053,917	1,881,979	0	6,000	0	6,000	0	0	0	0	0	927,000	927,000	3,064,979
Education, Youth and Sports	0	74,167	527,879	602,046	0	2,000	0	2,000	0	0	0	0	0	657,000	657,000	1,261,046
Office of Departmental Head	0	74,167	527,879	602,046	0	2,000	0	2,000	0	0	0	0	0	657,000	657,000	1,261,046
Health	525,994	16,342	526,038	1,070,574	0	2,000	0	2,000	0	0	0	0	0	270,000	270,000	1,342,574
Environmental Health Unit	525,994	0	547,20	580,714	0	0	0	0	0	0	0	0	0	0	0	580,714
Hospital services	0	16,342	471,318	469,860	0	2,000	0	2,000	0	0	0	0	0	270,000	270,000	761,860
Social Welfare & Community Development	198,466	12,884	0	209,350	0	2,000	0	2,000	0	0	0	0	0	0	0	461,300
Office of Departmental Head	0	12,884	0	12,884	0	2,000	0	2,000	0	0	0	0	0	0	0	264,884
Social Welfare	90,374	0	0	90,374	0	0	0	0	0	0	0	0	0	0	0	90,374
Community Development	106,091	0	0	106,091	0	0	0	0	0	0	0	0	0	0	0	106,091
Infrastructure Delivery and Management	572,602	492,135	402,007	1,466,744	0	21,000	133,892	154,892	0	0	0	0	0	661,079	661,079	2,221,915
Physical Planning	156,557	32,674	0	189,231	0	2,000	0	2,000	0	0	0	0	0	0	0	191,231
Office of Departmental Head	102,731	32,674	0	135,405	0	2,000	0	2,000	0	0	0	0	0	0	0	137,405
Parks and Gardens	53,826	0	0	53,826	0	0	0	0	0	0	0	0	0	0	0	53,826
Works	416,045	409,461	202,007	1,027,513	0	17,000	133,892	150,892	0	0	0	0	0	378,050	378,050	1,556,655
Office of Departmental Head	316,453	393,037	202,007	911,697	0	17,000	133,892	150,892	0	0	0	0	0	0	0	1,061,589
Feeder Roads	99,593	16,424	0	116,017	0	0	0	0	0	0	0	0	0	0	0	49,066
Urban Roads	0	50,000	200,000	250,000	0	2,000	0	2,000	0	0	0	0	0	222,029	222,029	474,029
Urban Roads	0	50,000	200,000	250,000	0	2,000	0	2,000	0	0	0	0	0	222,029	222,029	474,029

SECTOR / MDA / MMDA	Compensation of Employees		Central GOG and CF		I	G	F	FUNDS / OTHERS			Development Partner Funds			Grand Total
	Comp. of Emp	Total GOG	Comp. of Emp	Total GOG				Statutory	Capex	ABFA	Others	Goods	Service	
Economic Development	428,916	910,026	1,396,767	0	4,000	0	0	4,000	0	0	0	188,200	188,200	1,599,986
Agriculture	400,621	804,417	1,241,862	0	2,000	0	0	2,000	0	0	0	188,200	188,200	1,432,062
Trade, Industry and Tourism	400,621	804,417	1,241,862	0	2,000	0	0	2,000	0	0	0	188,200	188,200	1,432,062
Trade	28,295	113,609	154,904	0	2,000	0	0	2,000	0	0	0	0	0	156,904
Trade	28,295	113,609	154,904	0	2,000	0	0	2,000	0	0	0	0	0	156,904
Environmental Management	0	483,250	483,250	0	0	0	0	0	0	0	0	0	0	483,250
Health	0	453,250	453,250	0	0	0	0	0	0	0	0	0	0	453,250
Environmental Health Unit	0	453,250	453,250	0	0	0	0	0	0	0	0	0	0	453,250
Disaster Prevention	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,373,700			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1203200	Nkoranza South - Nkoranza				
			Compensation of employees [GFS] 1,373,700			
Objective	000000	Compensation of Employees	1,373,700			
Program	92001	Management and Administration	1,373,700			
Sub-Program	92001001	SP1: General Administration	1,373,700			
Operation	000000		0.0	0.0	0.0	1,373,700
Wages and salaries [GFS]			1,373,700			
2111001 Established Post			1,373,700			

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 521,368
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

Compensation of employees [GFS] 184,118

Objective	000000	Compensation of Employees	184,118
Program	92001	Management and Administration	184,118
Sub-Program	92001001	SP1: General Administration	184,118
Operation	000000		184,118

Wages and salaries [GFS]		132,118
2111102	Monthly paid and casual labour	103,518
2111243	Transfer Grants	25,000
2111248	Special Allowance/Honorarium	3,600
Social contributions [GFS]		52,000
2121001	13 Percent SSF Contribution	10,000
2121004	End of Service Benefit (ESB/Ex-Gratia)	42,000

Use of goods and services 327,250

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities	222,900
Program	92001	Management and Administration	222,900
Sub-Program	92001001	SP1: General Administration	217,900
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	168,700

Use of goods and services		168,700
2210114	Rations	5,000
2210122	Value Books	10,200
2210201	Electricity charges	22,000
2210202	Water	2,000
2210203	Telecommunications	5,000
2210503	Fuel and Lubricants - Official Vehicles	55,000
2210509	Other Travel and Transportation	13,000
2210510	Other Night allowances	40,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	15,000
2211101	Bank Charges	1,500

Operation	910801	910801 - Procurement management	24,200
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Use of goods and services		24,200
2210101	Printed Material and Stationery	15,000
2210103	Refreshment Items	5,200
2210301	Cleaning Materials	2,000
2210706	Library and Subscription	2,000

Operation	910803	910803 - Protocol services	25,000
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Use of goods and services		25,000
2210901	Service of the State Protocol	15,000
2210902	Official Celebrations	10,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	5,000
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Operation	910810	910810 - Plan and budget preparation	5,000
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Use of goods and services		5,000
2210509	Other Travel and Transportation	5,000

Objective	410101	Deepen political and administrative decentralisation	104,350
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Program	92001	Management and Administration	104,350
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Sub-Program	92001001	SP1: General Administration	76,150
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Operation	910805	910805 - Administrative and technical meetings	70,150
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Use of goods and services		70,150
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	18,550
2210906	Unit Committee/T. C. M. Allow	51,600

Operation	910809	910809 - Citizen participation in local governance	6,000
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Use of goods and services		6,000
2210711	Public Education and Sensitization	6,000

Sub-Program	92001003	SP3: Human Resource	28,200
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Operation	910802	910802 - Personnel and Staff Management	28,200
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Use of goods and services		28,200
2210710	Staff Development	3,200
2210801	Local Consultants Fees	25,000

Other expense		10,000
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Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities	10,000
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Program	92001	Management and Administration	10,000
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Sub-Program	92001001	SP1: General Administration	10,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	10,000
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Miscellaneous other expense		10,000
2821009	Donations	10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 500,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

Grants 500,000

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities	500,000
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Program	92001	Management and Administration	500,000
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Sub-Program	92001001	SP1: General Administration	500,000
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Operation	910801	910801 - Procurement management	500,000
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To other general government units		500,000
2632102	MP's capital development projects	500,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,498,641
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office) Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

Use of goods and services				629,163
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		516,996
Program	92001	Management and Administration		516,996
Sub-Program	92001001	SP1: General Administration		516,996
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	516,996

Use of goods and services		516,996
2210113	Feeding Cost	10,000
2210114	Rations	25,000
2210502	Maintenance and Repairs - Official Vehicles	20,000
2210503	Fuel and Lubricants - Official Vehicles	40,000
2210509	Other Travel and Transportation	60,000
2210510	Other Night allowances	41,834
2210511	Local travel cost	20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	35,000
2210710	Staff Development	11,000
2210711	Public Education and Sensitization	5,000
2210902	Official Celebrations	65,000
2211203	Emergency Works	184,162

Objective	410101	4.1 Deepen political and administrative decentralisation		112,167
Program	92001	Management and Administration		112,167
Sub-Program	92001001	SP1: General Administration		112,167
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	82,167

Use of goods and services		82,167		
2210904	Substructure Allowances	74,167		
2211204	Security Forces Contingency (election)	8,000		
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210901	Service of the State Protocol	30,000

Non Financial Assets 869,478

Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		869,478
Program	92001	Management and Administration		869,478
Sub-Program	92001001	SP1: General Administration		869,478
Project	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	869,478

Fixed assets		869,478
3111153	WIP - Bungalows/Flats	17,335
3111204	Office Buildings	262,410
3111255	WIP - Office Buildings	48,000
3112214	Electrical Equipment	313,226
3113108	Furniture & Fittings	43,089

3113111	Heritage Assets	185,417
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	34,615
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office) Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

Grants				34,615
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		34,615
Program	92001	Management and Administration		34,615
Sub-Program	92001001	SP1: General Administration		34,615
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	34,615

To other general government units		34,615
2632104	DDF Capacity Building Grants for Capital Expense	34,615

Total Cost Centre 3,928,324

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	500,050
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2970200001	Nkoranza South District - Nkoranza_Finance_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				500,050
Objective	000000	Compensation of Employees		500,050
Program	92001	Management and Administration		500,050
Sub-Program	92001001	SP1: General Administration		79,144
Operation	000000		0.0 0.0 0.0	79,144
Wages and salaries [GFS]				79,144
2111001 Established Post				79,144
Sub-Program	92001002	SP2: Finance		420,906
Operation	000000		0.0 0.0 0.0	420,906
Wages and salaries [GFS]				420,906
2111001 Established Post				420,906
Total Cost Centre				500,050

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70980	Education n.e.c		
Organisation	2970301001	Nkoranza South District - Nkoranza_Education_Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	602,046
Function Code	70980	Education n.e.c		
Organisation	2970301001	Nkoranza South District - Nkoranza_Education_Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Other expense				74,167
Objective	140401	4.3 Ensue access for women & men to affordable tech, voc & tertiary edu		74,167
Program	92002	Social Services Delivery		74,167
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		74,167
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	74,167
Miscellaneous other expense				74,167
2821019 Scholarship and Bursaries				74,167
Non Financial Assets				527,879
Objective	640101	Improve human capital development and management		527,879
Program	92002	Social Services Delivery		527,879
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		527,879
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	527,879
Fixed assets				527,879
3111153 WIP - Bungalows/Flats				29,299
3111256 WIP - School Buildings				498,580

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	<i>Total By Fund Source</i>	657,000
Function Code	70980	Education n.e.c		
Organisation	2970301001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Office of Departmental Head_Central Administration_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Non Financial Assets				657,000
Objective	640101	Improve human capital development and management		657,000
Program	92002	Social Services Delivery		657,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		657,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	657,000
Fixed assets				657,000
3111205 School Buildings				350,000
3111256 WIP - School Buildings				307,000
Total Cost Centre				1,261,046

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	<i>Total By Fund Source</i>	525,994
Function Code	70740	Public health services		
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				525,994
Objective	000000	Compensation of Employees		525,994
Program	92002	Social Services Delivery		525,994
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		525,994
Operation	000000		0.0 0.0 0.0	525,994
Wages and salaries [GFS]				525,994
2111001 Established Post				525,994

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 507,970
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	413,250
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		413,250
Program	92005	Environmental Management		413,250
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		413,250
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	408,250

Use of goods and services			408,250	
2210116 Chemicals and Consumables			408,250	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210301 Cleaning Materials			5,000

			Other expense	40,000
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		40,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821017 Refuse Lifting Expenses			40,000

			Non Financial Assets	54,720
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		54,720
Program	92002	Social Services Delivery		54,720
Sub-Program	92002002	SP2.2 Public Health Services and management		54,720
Project	910503	910503 - Public Health services	1.0 1.0 1.0	54,720

Fixed assets			54,720
3111353 WIP - Toilets			36,045
3113162 WIP - Water Systems			18,675

Total Cost Centre			1,033,964
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70731	General hospital services (IS)	
Organisation	2970403001	Nkoranza South District - Nkoranza_Health_Hospital services_ Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	2,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002002	SP2.2 Public Health Services and management		2,000
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
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Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 489,860
Function Code	70731	General hospital services (IS)	
Organisation	2970403001	Nkoranza South District - Nkoranza_Health_Hospital services_ Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	18,542
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		18,542
Program	92002	Social Services Delivery		18,542
Sub-Program	92002002	SP2.2 Public Health Services and management		18,542
Operation	910502	910502 - Clinical services	1.0 1.0 1.0	18,542

Use of goods and services			18,542
2210116 Chemicals and Consumables			18,542

			Non Financial Assets	471,318
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Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		471,318
Program	92002	Social Services Delivery		471,318
Sub-Program	92002002	SP2.2 Public Health Services and management		471,318
Project	910502	910502 - Clinical services	1.0 1.0 1.0	471,318

Fixed assets			471,318
3111103 Bungalows/Flats			270,000
3111252 WIP - Clinics			201,318

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	4009	DDF	Total By Fund Source	270,000
Function Code	70731	General hospital services (IS)		
Organisation	2970403001	Nkoranza South District - Nkoranza_Health_Hospital services_ Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Non Financial Assets				270,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		270,000
Program	92002	Social Services Delivery		270,000
Sub-Program	92002002	SP2.2 Public Health Services and management		270,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111103 Bungalows/Flats				270,000
Total Cost Centre				761,860

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	1001	GOG	Total By Fund Source	437,445
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_ Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				400,621
Objective	000000	Compensation of Employees		400,621
Program	92004	Economic Development		400,621
Sub-Program	92004001	SP4.1 Agricultural Services and Management		400,621
Operation	000000		0.0 0.0 0.0	400,621
Wages and salaries [GFS]				400,621
2111001 Established Post				400,621
Use of goods and services				36,824
Objective	150801	2.3 Dble e agric prdtvty & incms of sml-scle fd prducers 4 vlu addtn		36,824
Program	92004	Economic Development		36,824
Sub-Program	92004001	SP4.1 Agricultural Services and Management		36,824
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	36,824
Use of goods and services				36,824
2210101 Printed Material and Stationery				36,824

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	804,417
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture__Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Non Financial Assets	804,417
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu addtn		804,417	
Program	92004	Economic Development		804,417	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		804,417	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	804,417	
Fixed assets				804,417	
	3112202	Agricultural Machinery		556,417	
	3112206	Plant and Machinery		100,000	
	3112214	Electrical Equipment		148,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	188,200
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture__Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Non Financial Assets	188,200
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu addtn		188,200	
Program	92004	Economic Development		188,200	
Sub-Program	92004001	SP4.1 Agricultural Services and Management		188,200	
Project	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	188,200	
Fixed assets				188,200	
	3112202	Agricultural Machinery		188,200	
<i>Total Cost Centre</i>				1,432,062	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	135,405
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head__Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	102,731
Objective	000000	Compensation of Employees		102,731	
Program	92003	Infrastructure Delivery and Management		102,731	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		102,731	
Operation	000000		0.0 0.0 0.0	102,731	
Wages and salaries [GFS]				102,731	
	2111001	Established Post		102,731	

				Use of goods and services	32,674
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		32,674	
Program	92003	Infrastructure Delivery and Management		32,674	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		32,674	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	32,674	
Use of goods and services				32,674	
	2210101	Printed Material and Stationery		32,674	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head__Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Use of goods and services	2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		2,000	
Program	92003	Infrastructure Delivery and Management		2,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		2,000	
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	2,000	
Use of goods and services				2,000	
	2210102	Office Facilities, Supplies and Accessories		2,000	
<i>Total Cost Centre</i>				137,405	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	53,826
Function Code	70540	Protection of biodiversity and landscape		
Organisation	2970703001	Nkoranza South District - Nkoranza_Physical Planning_Parks and Gardens_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				53,826
Objective	000000	Compensation of Employees		53,826
Program	92003	Infrastructure Delivery and Management		53,826
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		53,826
Operation	000000		0.0 0.0 0.0	53,826
Wages and salaries [GFS]				53,826
2111001 Established Post				53,826
Total Cost Centre				53,826

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	12,894
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Use of goods and services				12,894
Objective	590202	16.2 End abuse, exploitation and violence		12,894
Program	92002	Social Services Delivery		12,894
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,894
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,894
Use of goods and services				12,894
2210102 Office Facilities, Supplies and Accessories				12,894
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	590202	16.2 End abuse, exploitation and violence		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD		
Function Code	70620	Community Development		
Organisation	2970801001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Office of Departmental Head_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Total By Fund Source				250,000
Use of goods and services				210,000
Objective	590202	16.2 End abuse, exploitation and violence		210,000
Program	92002	Social Services Delivery		210,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		210,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	210,000
Use of goods and services				210,000
2210120 Purchase of Petty Tools/Implements				210,000
Grants				40,000
Objective	590202	16.2 End abuse, exploitation and violence		40,000
Program	92002	Social Services Delivery		40,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
To other general government units				40,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund				40,000
Total Cost Centre				264,894

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	71040	Family and children		
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Total By Fund Source				90,374
Compensation of employees [GFS]				90,374
Objective	000000	Compensation of Employees		90,374
Program	92002	Social Services Delivery		90,374
Sub-Program	92002005	SP2.5 Social Welfare and community services		90,374
Operation	000000		0.0 0.0 0.0	90,374
Wages and salaries [GFS]				90,374
2111001 Established Post				90,374
Total Cost Centre				90,374

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	106,091
Function Code	70620	Community Development		
Organisation	2970803001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Community Development_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				106,091
Objective	000000	Compensation of Employees		106,091
Program	92002	Social Services Delivery		106,091
Sub-Program	92002005	SP2.5 Social Welfare and community services		106,091
Operation	000000	0.0 0.0 0.0		106,091
Wages and salaries [GFS]				106,091
2111001 Established Post				106,091
Total Cost Centre				106,091

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	316,453
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				316,453
Objective	000000	Compensation of Employees		316,453
Program	92003	Infrastructure Delivery and Management		316,453
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		316,453
Operation	000000	0.0 0.0 0.0		316,453
Wages and salaries [GFS]				316,453
2111001 Established Post				316,453

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	150,092
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Use of goods and services				17,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		17,000
Program	92003	Infrastructure Delivery and Management		17,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		17,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,000
Use of goods and services				17,000
2210102 Office Facilities, Supplies and Accessories				2,000
2210606 Maintenance of General Equipment				15,000
Non Financial Assets				133,092
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		133,092
Program	92003	Infrastructure Delivery and Management		133,092
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		133,092
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	133,092
Fixed assets				133,092
3111303 Toilets				133,092

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70610	Housing development		Total By Fund Source 595,044
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Use of goods and services	393,037
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			393,037
Program	92003	Infrastructure Delivery and Management			393,037
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			393,037
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		393,037

Use of goods and services				393,037
2210617 Street Lights/Traffic Lights				393,037

				Non Financial Assets	202,007
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.			202,007
Program	92003	Infrastructure Delivery and Management			202,007
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			202,007
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		202,007

Fixed assets				202,007
3111308	Feeder Roads			90,000
3111313	Workshop			80,000
3111364	WIP-Sports Stadium			32,007
Total Cost Centre				1,061,589

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70451	Road transport		Total By Fund Source 116,017
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	99,593
Objective	000000	Compensation of Employees			99,593
Program	92003	Infrastructure Delivery and Management			99,593
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			99,593
Operation	000000		0.0 0.0 0.0		99,593

Wages and salaries [GFS]				99,593
2111001 Established Post				99,593

				Use of goods and services	16,424
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			16,424
Program	92003	Infrastructure Delivery and Management			16,424
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			16,424
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		16,424

Use of goods and services				16,424
2210102 Office Facilities, Supplies and Accessories				16,424

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70451	Road transport		Total By Fund Source 379,050
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		

				Non Financial Assets	379,050
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			379,050
Program	92003	Infrastructure Delivery and Management			379,050
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			379,050
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		379,050

Fixed assets				379,050
3111308	Feeder Roads			379,050
Total Cost Centre				495,066

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	28,295
Organisation	2971102001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Trade_Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	28,295
Objective	000000	Compensation of Employees		28,295
Program	92004	Economic Development		28,295
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		28,295
Operation	000000		0.0 0.0 0.0	28,295

Wages and salaries [GFS]			28,295
2111001	Established Post		28,295

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	2,000
Organisation	2971102001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Trade_Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	2,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)	126,609
Organisation	2971102001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Trade_Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	13,000
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		13,000
Program	92004	Economic Development		13,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,000

Use of goods and services			13,000
2210910	Trade Promotion / Publicity		13,000

			Non Financial Assets	113,609
Objective	160501	8.6 Substantly reduce proportion of youth not in employ, edu or traing		113,609
Program	92004	Economic Development		113,609
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		113,609
Project	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	113,609

Fixed assets			113,609
3111304	Markets		113,609

Total Cost Centre			156,904
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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	<i>Total By Fund Source</i>	56,661
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971200001	Nkoranza South District - Nkoranza_Budget and Rating Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				56,661
Objective	000000	Compensation of Employees		56,661
Program	92001	Management and Administration		56,661
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		56,661
Operation	000000		0.0 0.0 0.0	56,661
Wages and salaries [GFS]				56,661
2111001 Established Post				56,661
<i>Total Cost Centre</i>				56,661

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention Bono East		
Location Code	1203200	Nkoranza South - Nkoranza		
Use of goods and services				40,000
Objective	260101	11.b Inc. settle's impl. Inter climate chg & disasater risk red'tion		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210711 Public Education and Sensitization				40,000
<i>Total Cost Centre</i>				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 250,000
Function Code	70451	Road transport	
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	50,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		50,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210111	Other Office Materials and Consumables			50,000

			Non Financial Assets	200,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Fixed assets				200,000
3111309	Urban Roads			200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70451	Road transport	
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Use of goods and services	2,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 222,029
Function Code	70451	Road transport	
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East	
Location Code	1203200	Nkoranza South - Nkoranza	

			Non Financial Assets	222,029
Objective	390101	Improve efficiency & effectiveness of road transp't infrastructure & serv		222,029
Program	92003	Infrastructure Delivery and Management		222,029
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		222,029
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	222,029

Fixed assets				222,029
3111361	WIP-Urban Roads			222,029

Total Cost Centre				474,029
Total Vote				11,854,146

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	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGH	STATUTORY	Capex	ABFA	Others	Goods		Service	Capex
Mkoranza South District - Mkoranza	3,654,398	2,289,975	3,243,426	9,167,792	184,118	368,250	133,892	685,460	0	0	0	0	34,615	1,716,279	1,750,894	11,854,146
Management and Administration	1,930,411	1,129,163	863,478	3,929,052	184,118	337,250	0	571,368	0	0	0	0	34,615	0	34,615	4,485,036
SP1: General Administration	1,452,844	1,129,163	863,478	3,451,465	184,118	304,050	0	488,168	0	0	0	0	34,615	0	34,615	3,974,269
SP2: Finance	420,996	0	0	420,996	0	0	0	0	0	0	0	0	0	0	0	420,996
SP3: Human Resource	0	0	0	0	0	28,200	0	28,200	0	0	0	0	0	0	0	28,200
SP4: Planning, Budgeting, Monitoring and Evaluation	56,861	0	0	56,861	0	5,000	0	5,000	0	0	0	0	0	0	0	61,861
Social Services Delivery	722,459	105,803	1,053,317	1,881,879	0	6,000	0	6,000	0	0	0	0	927,000	927,000	3,064,979	
SP2.1 Education, youth & sports and Library services	0	74,167	527,879	602,046	0	2,000	0	2,000	0	0	0	0	657,000	657,000	1,261,046	
SP2.2 Public Health Services and management	0	16,542	520,338	544,580	0	2,000	0	2,000	0	0	0	0	270,000	270,000	816,580	
SP2.3 Environmental Health and sanitation Services	525,994	0	0	525,994	0	0	0	0	0	0	0	0	0	0	525,994	
SP2.5 Social Welfare and community services	196,466	12,894	0	209,360	0	2,000	0	2,000	0	0	0	0	0	0	461,360	
Infrastructure Delivery and Management	572,602	492,135	402,007	1,466,744	0	21,000	133,892	154,892	0	0	0	0	601,079	601,079	2,221,915	
SP3.1 Urban Roads and Transport services	99,593	50,000	200,000	349,593	0	2,000	0	2,000	0	0	0	0	222,029	222,029	573,622	
SP3.2 Physical and Spatial Planning	156,557	32,674	0	189,231	0	2,000	0	2,000	0	0	0	0	0	0	191,231	
SP3.3 Public Works, rural housing and water management	316,453	409,461	202,007	927,921	0	17,000	133,892	150,892	0	0	0	0	379,050	379,050	1,457,062	
Economic Development	428,916	49,824	910,026	1,396,767	0	4,000	0	4,000	0	0	0	0	188,200	188,200	1,589,966	
SP4.1 Agricultural Services and Management	400,621	38,824	864,417	1,244,862	0	2,000	0	2,000	0	0	0	0	188,200	188,200	1,432,062	
SP4.2 Trade, Industry and Tourism Services	28,295	13,000	113,609	154,904	0	2,000	0	2,000	0	0	0	0	0	0	158,904	
Environmental Management	0	483,250	0	483,250	0	0	0	0	0	0	0	0	0	0	483,250	
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000	
SP5.2 Natural Resource Conservation and Management	0	483,250	0	483,250	0	0	0	0	0	0	0	0	0	0	483,250	