



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

AHAFO-ANO NORTH MUNICIPAL ASSEMBLY

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## **PART A: STRATEGIC OVERVIEW OF AHAFO-ANO NORTH MUNICIPAL ASSEMBLY**

### **1.0 BRIEF INTRODUCTION OF THE AHAFO-ANO NORTH MUNICIPAL ASSEMBLY**

#### **1.1 ESTABLISHMENT OF THE MUNICIPALITY**

Ahafo Ano North Municipal is among the 43 administrative districts in the Ashanti Region. The district was elevated into a Municipal status in November 2017 (L.I. 2264). The Municipality has 39 electoral areas with 7 zonal councils.

The Assembly has 56 Assembly members made up of 39 elected and 17 appointed members. The Assembly has 6 female members and 50 male members. The Municipality has one (1) constituency and one (1) Member of Parliament.

#### **1.2 Location and Size**

Ahafo-Ano North shares boundaries with five districts: Tano North and South, Asutifi South, Ahafo Ano South East and Ahafo Ano South West Districts. The Municipality covers an area of 593.7km<sup>2</sup> representing approximately 2.52 percent of the Region's total surface area.

#### **1.3 Population Structure**

The total population of the Municipality is 94,285 (2010), representing about 2.0 percent of the region's total population with a growth rate of 2.96 percent. The projected 2020 population is 116,936 made up of **51.62%** males and **48.38%** females. Population Structure;0 to 14 years-44.1%, 15 – 64 years -48.7%, 65 + years -7%

### **2.0 POLICY OBJECTIVES**

#### **3.0 VISION**

Aspire to achieve a healthy, literate and democratic society with equal and fair socio-economic opportunity for all citizens

#### **4.0 MISSION**

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

### **4.0 GOALS**

The development goals of the Ahafo-Ano North Municipal Assembly are to ensure we;

- Build a prosperous society
- Create opportunities for all
- Safeguard the natural environment and ensure a resilient built environment and
- Maintain a stable, united and safe society.

### **5.0 CORE FUNCTIONS**

The core functions of the Ahafo-Ano North Municipal Assembly are outlined below:

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal.
- Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.
- Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the act or any other enactment;
- Co-ordinate activities of all the decentralized departments for incorporation into the Municipal Assembly's main plan.
- Perform such other functions as may be provided for under any other enactment.

## **6.0 MUNICIPAL ECONOMY**

### **1.1 Agriculture**

Agriculture which is the mainstay of the Municipal economy employs about 78.7 % of the labor force. Farming in the Municipality is mostly subsistence (90%) and the farmers cultivate both food and cash crops. The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables. Cocoa is the major cash crop grown in the Municipality followed by Oil Palm. There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

### **1.2 Market Center**

Tepa has a weekly market where traders converge on Thursdays to sell their goods and also buy local staples like plantain, cassava, maize, vegetables in large quantities. There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso and Betiako.

### **1.3 Road Network**

There is a total of 520km road network in the Municipality of which 49km is tarred with 471km untarred. This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons.

### **1.4 Education**

Almost all the major communities in the Municipality have basic schools. The Municipality has 2 Senior High Schools at Tepa and Mabang. There are 75 Kinder Gartens (KGs), 75 Primary Schools and 62 Junior High Schools.

### **1.5 Health**

The Municipality has 1 Hospital, 6 Health Centres, 6 CHPS Compounds, 2 Maternity Home / Clinic. These health facilities are fairly distributed across the length and breadth of the Municipality. The Municipality can also boast of 1 Midwifery/Health Assistant Training School which has campuses at Tepa and Anyinasuso.

### **1.6 Water and Sanitation**

The residents of Tepa have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiase, Mabang, Asuhyiae and Ayinasuso. Other communities within the Municipality are

also served with bore holes fitted with hand pumps and mechanized boreholes. Some communities have grown in size and need to be provided with small town water supply system. These communities include Bonkrom-Kyekewere, Abonsuaso, Betiako, Twabidi, Amakrom/Tettehkrom, Subriso, Manfo and Dwaaho. Current interventions under the Infrastructure for Poverty Eradication Programme (IPEP) in the Municipality include three Community-Based Mechanized Solar Powered Water Systems at Bredi, Numesua and Subriso.

The Municipal Assembly is collaborating with Zoom Lion Company Ltd to manage the collection of refuse in some selected communities in the Municipality. Communal containers have been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

A total of twenty six (26) public toilets can be found in the Municipality made up of two Water Closets, Two Environ loom, and one Aqua Privy with the rest being KVIPs. These toilet facilities are mostly found in the major communities such as Tepa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso

### **1.7 Energy**

The Municipality is hooked onto the National Electricity Grid with nearly all the major communities. Power production and supply is done by the Volta River Authority (VRA) while distribution is carried out by NEDCo. Beposo, Katapei and Nyameadom have been connected to Solar energy by a private solar operator, Black Star Energy. The Ministry of Energy and Petroleum intends to connect additional 33 communities in the Municipality to the National Power Grid.

**7.0 REVENUE AND EXPENDITURE PERFORMANCE**  
**REVENUE**

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2018		2019		2020		% perf. as at Aug,2020
	Budget	Actual	Budget	Actual	Budget	Actual (Aug)	
Property Rate	63,822.01	83,197.28	83,384.01	139,388.28	85,885.53	68,383.00	79.62
Fees	119,455.90	90,473.31	107,121.91	123,505.24	110,335.57	106,419.72	96.45
Fines	7,115.68	2,600.00	10,000.00	0.00	10,000.00	11,050.00	110.50
Licenses	57,137.06	89,160.00	102,615.68	170,319.78	105,694.15	123,283.08	116.64
Land	133,730.40	88,020.70	153,730.40	43,777.50	158,342.31	88,593.00	55.95
Rent	44,008.92	6,830.00	0.00	0.00	45,000.00	20.00	0.04
Investment	0.00	0.00	0.00		15,000.00	20.00	0.13
Miscellaneous	20,808.00	19,302.48	10,000.00	67,578.00	10,000.00	7,258.68	72.58
<b>Total</b>	<b>446,078.00</b>	<b>379,583.77</b>	<b>466,852.00</b>	<b>544,568.80</b>	<b>545,257.56</b>	<b>405,027.48</b>	<b>74.28</b>

Table 1: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2018		2019		2020		% perf as at Aug, 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug , 2020	
IGF	446,078.00	379,583.77	466,852.00	355,571.88	545,257.56	405,027.48	74.28
Compensation Transfer	1,774,641.32	1,771,843.74	1,963,299.53	1,847,909.40	2,082,613.04	1,185,852.35	56.94
Goods and Services Transfer	41,255.93	95,864.93	68,344.78	49,076.17	74,436.36	58,395.01	78.45
Assets Transfer	280,000.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,320,666.00	1,554,036.92	3,810,065.42	2,550,115.81	4,544,248.40	1,368,359.42	30.31

DDF	650,224.00	578,657.00	650,224.00	440,159.20	1,137,430.40	499,205.08	43.89
MAG (CIDA)	75,000.00	76,864.34	190,104.15	370,469.10	190,104.15	109,472.76	57.59
GPSNP	0.00	0.00	0.00	0.00	248,758.02	170,399.00	68.49
<b>Total</b>	<b>6,587,864.25</b>	<b>4,077,266.93</b>	<b>7,148,889.88</b>	<b>5,613,301.56</b>	<b>8,822,848.00</b>	<b>3,763,054.22</b>	<b>42.65</b>

**EXPENDITURE**

Table 2: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2018		2019		2020		% Perf (as at Aug 2020)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,805,942.00	1,805,042.03	2,037,139.63	1,896,706.85	2,190,613.00	1,249,425.95	57.03
Goods and Services	2,405,733.00	1,020,059.95	627,896.03	577,540.85	2,588,878.00	741,267.91	28.63
Assets	2,339,463.00	1,541,829.32	4,718,738.85	2,953,365.38	4,043,357.00	953,813.50	23.58
<b>Total</b>	<b>6,551,138.00</b>	<b>4,366,931.33</b>	<b>7,383,774.51</b>	<b>5,427,613.08</b>	<b>8,822,848.00</b>	<b>2,944,507.36</b>	<b>33.37</b>

## 8.0 KEY ACHIEVEMENTS IN 2020

In line with the mandate of the Ahafo-Ano North Municipal Assembly as expressed in the Local Governance Act 2016, Act 936 the following achievements were attained;

- Constructed 2250m<sup>2</sup> Concrete Pavement at Tega Daily/ Weekly Market
- Renovated Meat Shop at Tega Market
- 1No. 3-Unit Classroom block with Ancillary facilities constructed at Betiako
- Slaughter House Rehabilitated at Tega
- 2No. Boreholes Drilled and Mechanized at Tega Market and Anyinasuso Station

## 9.0 POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2019	Value	Year 2020	Value	Year	Value
Internally generated revenue increased	Percentage of Budgeted IGF Revenue Collected	2019	116.65 %	100%	74.28	2021	100%
Capacity of Farmers and unemployed youth developed in farm based activities	No. of youth and farmers trained in mushroom cultivation, bee-keeping and glasscutter rearing	2019	100	150	40	2021	120
Yield per acre of maize, cassava and plantain increased	% Increase in yield per acre	2019	10%	15%	10%	2021	15%
Land degradation reduced	% per hectare of land saved from degradation	2019	5%	6%	5%	2021	10%
Travel time reduced	No. of Km of Feeder Road improved/ rehabilitated	2019	10km	25km	20km	2021	30km
Educational infrastructure increased	No. of new / rehabilitated school infrastructure	2019	7	9	2	2021	5
Malaria cases reported by facilities reduced	No. of malaria cases reported by facilities	2019	24,504	20,200	18,300	2021	5,000
Settlement plans for communities developed	No. of settlements with planned schemes	2019	8	10	5	2021	7
Make the municipality the cleanest in the Region	No. of final refuse disposal sites evacuated	2019	3	4	3	2021	3
Electricity coverage increased	No of communities connected to the national grid	2019	10	15	8	2021	10
Unemployment among women and young people reduced	No. of women and unemployed youth trained in soap making and bakery	2019	500	500	200	2021	250
WASSCE pass rate improved	% of student who pass WASSCE	2019	86.9	87.8	-	2021	90

## 1. KEY STRATEGIES FOR IGF IMPROVEMENT

The Municipal Assembly seeks to achieve and possibly exceed the 2021 IGF collection target of GH¢653,000.00 through the following four broad areas and specific activities;

### **Improving the Local Tax Base**

The Ahafo Ano North Municipal Assembly shall make conscious efforts to increase her local revenue coverage (tax base) to improve collection by adopting the following strategies:

- Consciously identify new revenue items within the confines of the law on a continuous basis;
- Regular update of the tax base to ensure that the data is reliable credible at all times. This involves ensuring that new properties, businesses and other revenue items are captured in the database and those that have ceased to exist deleted;
- Valuation, revaluation and supplementary valuations are carried out accordingly.
- Addressing of physical developments is controlled to ensure that new ones are addressed and processed into the database.

### **Improving Collection Operations**

The following will be used to enhance revenue collection:

- Involve of ratepayers in the FFR processes by getting to contributing to the setting of the amounts and how they think collection can be improved;
- Gazette the FFR resolutions;
- Introduce an effective and efficient billing system; and
- Establish collection points closer to ratepayers and publicise it.
- Provide services to the public for payment of their rates and fees;
- Educate public on the use of the IGF;
- Build on best practices of improving on general collection.

### **Increasing Controls to Reduce Leakage**

To reduce revenue leakages, the Assembly will perform the following actions:

- Organise surprise field check of the billing and collection processes (for collections it should be to check both the collectors and payers);
- Set targets for the collectors based on the data available;
- Have a process of tracking collections, defaulters and outstanding payments; and
- Educate the public on the payment requirements and consequence of defaulting.

### **Improving Administrative Efficiency to Reduce Collection Costs**

Improving revenue performance depends on the cost of collecting revenues and simplified administrative procedures. The following will be adapted by the Assembly to improve Administrative efficiency:

- Apply simple budget effective rates and fees administration procedures;
- Reduce cost of collection or compliance by assigning appropriate staff, setting targets and tracking performance;
- Recruit of competent staff and retraining of existing ones;
- Establish of an effective control, supervision and monitoring mechanism over the collection process;
- Increase allocation of resources for investment in revenue generation ventures such as stores, markets, lorry parks and sanitation facilities (toilets and bathrooms).
- Set revenue targets to be achieved and organise sessions to review performance;
- Set-up rewards system for revenue collectors;
- Arrange for the requisite logistics to facilitate improved collections; and
- Monitor and report on the progress of plan.

## **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 Municipal Assembly.
- To ensure 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 Municipal Assembly.

#### **2. Budget Programme Description**

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality 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, Human Resource 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, Internal Audit and Records Units.

A total staff strength of fifty-four (54) are involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Human Resource Officer, 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 transfers such as the District Assemblies' Common Fund (DACF) and District Development Facility (DDF).

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 1: MANAGEMENT AND ADMINISTRATION**

#### **SUB-PROGRAMME 1.1 General Administration**

#### **1. Budget Sub-Programme Objectives**

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal 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 Municipal 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 Municipal Security Committee (MUSEC) is mandated to initiate and implement programmes and strategies to improve public security in the Municipality.

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 forty (40) 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Management meetings organized annually	Number of minutes of quarterly meetings filed	4	4	4	4	4	4
All public complaints responded to on time	Number of working days within which responses are given	5	5	3	3	3	3
Annual Performance Report submitted	Annual Report submitted to RCC by	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year	15 <sup>th</sup> January of ensuing year
Procurement procedures Complied with	Procurement Plan approved by	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November	30 <sup>th</sup> November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

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

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

Operations	Projects
Internal Management Of Organization	Renovation / Rehabilitation of Office buildings and Staff bungalows
Manpower and Skills Development	Construction Of 3no. Boreholes In Selected Communities
Official / National Celebrations	
Maintenance, Rehabilitation, Refurbishment & Upgrading of Existing Assets	
Administrative And Technical Meetings	
Security Management	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objectives

- To ensure 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 Regulations, (LI 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 eleven (11) officers comprising of Accountants, Revenue Officers and 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 office space for accounts officers, inadequate data on ratable items and inadequate logistics 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 <sup>th</sup> March of ensuing year	15 <sup>th</sup> March of ensuing year	15 <sup>th</sup> March of ensuing year	15 <sup>th</sup> March of ensuing year	15 <sup>th</sup> March of ensuing year
	Number of monthly Financial Reports submitted	12	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	16%	10%	19%	22%	25%

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

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

Operations	Projects
Treasury and accounting activities	
Revenue collection and management	

## 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 Municipal Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the Municipal Assembly. The two (2) main units for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing the Municipal Medium Term Development Plans, M & E Plans, Annual Action Plan 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 of 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 of Budget Analysts and Development Planning Officers. The main funding source of this sub-programme is GoG transfers 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> October
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	3	3	3
Budgetary provision Complied with	Number of budget performance report prepared and submitted to RCC/MoF	4	4	4	4	4	4
Monitoring & Evaluation	Number of monitoring reports submitted	4	4	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year	31 <sup>st</sup> January of ensuing year

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

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

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	MP Development projects
Citizen participation in local governance	
Budget preparation and reporting	
Preparation of Medium Term Development Plan (MTDP) - 2022-2025	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME 1: 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 Municipal policies and implement them in the context of national policies. These policies are deliberated upon by its Zonal/Town/Area 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 Municipal policies and objectives for the growth and development of the Municipality.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the Municipal Coordinating Director. The main unit of this sub-programme is the Zonal/Area Councils, Office of the Presiding Member and the Office of the Municipal Coordinating Director.

The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
General Assembly and sub-committee Meetings Organize	Number of General Assembly meetings held with minutes	4	4	4	4	4	4
	Number of statutory sub-committee meeting held with minutes	4	4	4	4	4	4

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

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

Operations	Projects
Organise General Assembly and Sub-Committee Meetings	Completion of 1No. Zonal Council office at Akwasiase
Strengthening of sub-district structures	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

##### 1. Budget Sub-Programme Objectives

- 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 Municipality.

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
		Mid-year and Annual appraisal of staff conducted	% of staff appraised within the year	40%	90%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	12	12	12	12	12	12
Prepare and implement capacity building plan	Composite training plan prepared by	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July	31 <sup>st</sup> July
	Percentage of training plan implemented	70%	80%	90%	100%	100%	100%
ESPV Monthly salary validated	Monthly validation of ESPV	12	12	12	12	12	12

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

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

Operations	Projects
Manpower and Skills Development	

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

- Assist in building capacity in the Municipality 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 organization tasked with the responsibility of delivering the program are Spatial Planning and Works Departments.

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

The Department of Works of the Municipal Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by eight (8) officers. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

## 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 Municipal capital. The Spatial Planning sub-programme is delivered through the Department of Spatial Planning and tasked to manage the activities of the former department of Spatial Planning and the department of Parks and Gardens in the Municipality.

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 Municipality.
- Advise on setting out approved plans for future development of land at the Municipality 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 Municipality. The sub-programme is manned by the two officers and are faced with the operational challenges such as inadequate staff and untimely releases of funds.

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	4	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	10	20	25	35	45	45
	Number of properties numbered	200	1,500	3,000	6,000	10,000	10,000
Statutory meetings convened	Number of meetings organized	12	12	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	20	50	60	75	100	100

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

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

Operations	Projects
Internal Management Of The Organization	
Street Naming and Property Addressing System	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### SUB-PROGRAMME 2.2 Infrastructure Development

##### 1. Budget Sub-Programme Objectives

- 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 comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program 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 Municipality.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal 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 Municipality. The sub-programme is managed by two staff. Key challenges encountered in delivering this sub-programme include inadequate staffing levels, inadequate office space and untimely releases of funds.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Feeder roads rehabilitated/reshaped	Km's of feeder roads reshaped/rehabilitated	30km	40km	50km	60km	70km	70km

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

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

Operations	Projects
Internal Management Of The Organisation	Reshape/Rehabilitate feeder Roads in the Municipality
Supervision and regulation of infrastructure development	Completion of 1No. Zonal Council office at Akwasiase
	Rehabilitation of 2No. Staff Bungalows in the Municipality
	Rehabilitation of Municipal Police Headquarter and Charge Office
	Rehabilitation of Bungalow for Municipal Circuit Court Judge
	Rehabilitation of Bungalow for Traditional Council Registrar
	Completion of Police Station at Asuhyai and Abonsuaso
	Construction of Police Post and Mini Market at Community Mining Site
	Facilitate the extension of electricity to communities in the Municipality
	Complete Construction of Small Town Water

	System at Manfo/Dwaho
	Construction of Small Town Water System at Twabidi
	Procurement of 1No. 30KVA Generator for MCE Residence
	Construction of 1No. 10-Unit Lockable Market Stores and 48 Unit Market Stalls at Tapa Daily/Weekly Market
	Construction of 2,100m <sup>2</sup> vibrated concrete pavement at Tapa Market
	Supply and installation of 15No. Poles, 30 luminaries with arms and One Cubicle at the Tapa Daily/Weekly Market
	Rehabilitate 1.9km Sunurososo-Okyerekrom Feeder Roads
	Construction and furnishing of Office for Ghana Ambulance Service at Tapa

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

- To formulate and implement policies on education in the municipality within the framework of National Policies and guidelines.
- To formulate, plan and implement municipal 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 Municipality.

#### 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 Municipal 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.

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

The various organization units involved in the delivery of the program include; Ghana Education Service, Municipal 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 Municipality. Total staff strength of fourteen (14) from the Social Welfare & Community Development Department and



Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is 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 Objectives**

- To formulate and implement policies on Education in the Municipality 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 Municipality.
- 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 Municipality level. Key sub-program operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the Municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the Municipality
- Co-ordinate the organization and supervision of training programmes for youth in the Municipality to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the Municipality in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, Municipal 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 inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increase/improve educational infrastructure and facilities	Number of new classroom blocks constructed and in use	2	4	5	6	7	7
	Number of school furniture supplied	200	500	800	800	900	900
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STME clinics	30	40	50	60	70	70
Improve performance in BECE	% of students with average pass mark	85%	95%	98%	100%	100%	100%
Performance in sporting activities improved	Place at least 3 <sup>rd</sup> position in all sporting event organized annually	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>	Place at least 3 <sup>rd</sup>
Organize quarterly MEOC meetings	Number of meetings organized	4	4	4	4	4	4

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

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

Operations	Projects
Internal Management of the Organisation	Complete 4No. 6-Unit Classroom with auxillary facilities at Odikro Nkwanta, Saviour M/A Primary School, Manfo and Nfante
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Completion of 1No. 3-Unit Classroom Block with ancillary facilities at Odumase
	Supply and deliver 600No. Dual desks and 15No. Teachers' tables and Chairs to support schools in the Municipality

## 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 Municipal 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 Municipality. 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 Municipality. 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 Municipality. 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 Municipality including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Health Directorate and the Environmental Health Unit with total staff strength of seven (7). 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 Municipality.

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.

#### Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Municipal 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.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2023
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3500	3500	3500	3500
	Number of households supplied with mosquito nets	67,599	75,000	80,000	90,000	100,000	100,000
Improve access to Health care delivery	Number of health facilities equipped	2	2	2	3	3	3
Improved environmental sanitation	Number of disposal site created	1	1	2	2	3	3
	Number food vendors tested and certified	987	1,500	2000	2500	3000	3000
	Number communities sensitized	30	50	60	80	120	120

	Number of clean up exercise organized	10	20	30	30	40	40
Established sanitation courts	Number of individuals/households prosecuted	0	0	10	10	10	10

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

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

Operations	Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of CHPS Compound at Keniago
Public Health Services	Completion of CHPS Compound at Abonsuaso
Environmental Sanitation Management	Evacuate Refuse Dump at Tapa Ward 3 & 4 and Subriso
Provision for Covid-19 Related Expenditure	Completion of 20-Seater W/C Toilet at Tapa
	Construction of 20-Seater WC toilet at Tapa Ward 2

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

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 Municipality. 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 Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

### 3. Budget Sub-Programme Results Statement

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

Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Increased assistance to PWDs annually	Number of beneficiaries	50	80	100	150	180	180
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1060	1212	1250	1500	2000	2000

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

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

Operations	Projects
Internal Management of the Organisation	
Social Intervention Programs	
Gender empowerment and mainstreaming	
Child right promotion and protection	
Combating domestic violence and human trafficking	
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 Municipality

#### 2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipality 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 Municipality. 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Turnaround time for issuing of true certified copy of entries of Births and Deaths	Number of working days within which to issue	4 weeks	4	4	3	2	2
Issuance of Burial Permits	No. of burial permits issued to the public	80	120	150	200	250	250

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

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

Operations	Projects
Internal Management of the Organisation	

## 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 Municipality.

#### 2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the Municipality 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 Centre 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 twenty-five (25) 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 Municipality.

##### 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 Municipality. 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 Municipality. 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 Municipality.

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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (200)	15 (250)	20 (400)	30 (450)	40 (500)	40 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	25	30	80	150	150
Financial / Technical support provided to businesses annually	Number of beneficiaries	200	250	300	350	400	400

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

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

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	
Internal Management of the Organization	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objectives

- To assist in the formulation and implementation of agricultural policy for the Municipal 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 Municipality.

##### 2. Budget Sub-Programmed 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 Municipality. 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 twenty two (22) 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 inadequate staffing levels, 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Strengthened of farmer based organizations	Number of farmer- based organizations trained	20	25	30	50	60	60
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	24,000	50,000	100,000	110,000	120,000	120,000
	Number of farmer benefited	3000	3550	4000	4,500	5000	5000
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	3,000	5,000	6,500	8,700	10,000	10,000

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

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

Operations	Projects
Internal management of the organisation	Construct Agriculture Mechanization Centre at Tapa
Official / National Celebrations	
Supervision and coordination	



## 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 Municipality. 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 and Game Life Section of the Forestry Commission in the Municipality is 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 Municipality.

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

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. The sub-programme goes to the benefit of the entire citizenry within the Municipality. 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 Municipal Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	4	4	6	6
	Develop predictive early warning systems	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December	31 <sup>st</sup> December
	Number of bush fire volunteers trained	50	50	70	85	100	100
Support victims of disaster	Number of victims supplied with relief items	80	100	100	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

Operations	Projects
Internal Management of the Organization	
Disaster Management	

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objectives

- 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 Forestry Section and Game Life Section under the Forestry Commission.

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

**PART C: FINANCIAL INFORMATION**

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

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

Main Outputs	Output Indicator	Past Years		Projections			
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023	Indicative Year 2024
Fire-fighting volunteers trained and equipped	Number of volunteers trained	-	200	15	20	20	20
Re-forestation	Number of seedlings developed and distributed	-	8,000	12000	20,000	25,000	25,000

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

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

Operations	Projects
Internal Management of the 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	2,235,426		
130201 17.1 Strengthen domestic resource mob.	9,869,012	20,000		
140101 7.1 Ensuring universal access to affordable, reliable & modern energy services.	0	385,944		
160502 4.4 Substantially increase number of youth & adults who have relevant skills	0	233,247		
270101 9.a Facilitate sustainable and resilient infrastructure development.	0	2,060,071		
300102 6.1 Universal access to safe drinking water by 2030	0	330,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	76,868		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	65,000		
410101 Deepen political and administrative decentralisation	0	662,628		
410501 16.7 Ensure responsive, inclusive, participatory and representative decision-making	0	1,442,234		
520101 4.1 Ensure free, equitable and quality education for all by 2030	0	1,056,166		
530101 3.8 Achieve universal health coverage, including financial risk protection, access to quality health-care services	0	205,000		
540201 3.3 End epidemics of AIDS, TB, malaria and tropical diseases by 2030	0	19,825		
550201 2.1 End hunger and ensure access to sufficient food	0	364,029		
570201 6.2 Achieve access to adequate and equitable sanitation and hygiene	0	394,990		
580102 1.1 Eradicate extreme poverty	0	150,000		
620101 1.3 Implement appropriate social protection systems and measures	0	48,635		
630301 Ensure that persons with disabilities enjoy all the benefits of Ghanaian citizenship	0	118,949		
<b>Grand Total ¢</b>	<b>9,869,012</b>	<b>9,869,012</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved or Revised Budget 2020	Actual Collection 2020	Variance
<b>253 01 01 001 26</b>	<b>1,146,779.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
<b>From foreign governments(Current)</b>	<b>1,146,779.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,133,905.45	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	12,874.00	0.00	0.00	0.00
<b>253 02 00 001 26</b>	<b>7,714,169.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
<b>From foreign governments(Current)</b>	<b>7,061,169.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	4,083,897.57	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	548,984.11	0.00	0.00	0.00
1331010 DDF-Capacity Building	48,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,779,428.37	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>352,540.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412004 Sale of Building Permit Jacket	191,594.00	0.00	0.00	0.00
1412022 Property Rate	115,946.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	45,000.00	0.00	0.00	0.00
<b>Sales of goods and services</b>	<b>289,460.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422071 Business Providers	128,946.00	0.00	0.00	0.00
1423001 Markets Tolls	160,514.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>11,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	11,000.00	0.00	0.00	0.00
<b>253 04 02 001 26</b>	<b>142,939.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
<b>From foreign governments(Current)</b>	<b>142,939.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	142,939.74	0.00	0.00	0.00
<b>253 06 00 001 26</b>	<b>453,794.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				
<b>From foreign governments(Current)</b>	<b>453,794.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	419,556.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,238.00	0.00	0.00	0.00
<b>253 07 01 001 26</b>	<b>55,213.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Physical Planning, Office of Departmental Head,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken efficiently throughout the year				

**Revenue Budget and Actual Collections by Objective and Expected Result 2020 / 2021**

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
<b>From foreign governments(Current)</b>	55,213.02	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	43,345.02	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,868.00	0.00	0.00	0.00
<b>253 08 01 001 26</b>	<b>206,170.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Office of Departmental Head,</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken effeciently throughout the year				
<b>From foreign governments(Current)</b>	206,170.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	192,535.92	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,635.00	0.00	0.00	0.00
<b>253 10 01 001 26</b>	<b>149,945.61</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Office of Departmental Head,</b>				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Revenue collection and mobilization undertaken effeciently throughout the year				
<b>From foreign governments(Current)</b>	149,945.61	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	140,143.61	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	9,802.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,869,012.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Ahafo Ano North District - Tepa</b>	0	0	0	9,869,012	9,891,367	9,967,703
<b>GOG Sources</b>	0	0	0	2,154,843	2,175,568	2,176,392
Management and Administration	0	0	0	1,179,526	1,191,193	1,191,321
Social Services Delivery	0	0	0	316,364	319,391	319,528
Infrastructure Delivery and Management	0	0	0	205,159	206,994	207,210
Economic Development	0	0	0	453,795	457,990	458,333
<b>IGF Sources</b>	0	0	0	648,000	649,630	654,480
Management and Administration	0	0	0	608,000	609,630	614,080
Social Services Delivery	0	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	600,000	600,000	606,000
Management and Administration	0	0	0	600,000	600,000	606,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,088,898	4,088,898	4,129,787
Management and Administration	0	0	0	875,794	875,794	884,552
Social Services Delivery	0	0	0	1,523,072	1,523,072	1,538,303
Infrastructure Delivery and Management	0	0	0	1,191,784	1,191,784	1,203,702
Economic Development	0	0	0	438,247	438,247	442,630
Environmental Management	0	0	0	60,000	60,000	60,600
<b>CIDA Sources</b>	0	0	0	119,791	119,791	120,989
Management and Administration	0	0	0	0	0	0
Economic Development	0	0	0	119,791	119,791	120,989
Management and Administration	0	0	0	429,193	429,193	433,485
Infrastructure Delivery and Management	0	0	0	142,335	142,335	143,758
Economic Development	0	0	0	136,858	136,858	138,227
Economic Development	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	325,735	325,735	328,992
Infrastructure Delivery and Management	0	0	0	325,735	325,735	328,992
<b>DDF Sources</b>	0	0	0	1,502,552	1,502,552	1,517,578
Management and Administration	0	0	0	48,859	48,859	49,348
Social Services Delivery	0	0	0	286,857	286,857	289,726
Infrastructure Delivery and Management	0	0	0	1,166,836	1,166,836	1,178,505
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,869,012</b>	<b>9,891,367</b>	<b>9,967,703</b>

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	9,869,012	9,891,367	9,967,703
<b>Management and Administration</b>	0	0	0	3,454,514	3,467,811	3,489,059
SP1: General Administration	0	0	0	2,707,163	2,718,354	2,734,234
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,119,160	1,130,351	1,130,351
211 Wages and salaries [GFS]	0	0	0	1,063,160	1,073,791	1,073,791
21110 Established Position	0	0	0	913,712	922,850	922,850
21111 Wages and salaries in cash [GFS]	0	0	0	72,000	72,720	72,720
21112 Wages and salaries in cash [GFS]	0	0	0	77,447	78,222	78,222
212 Social contributions [GFS]	0	0	0	56,000	56,560	56,560
21210 Actual social contributions [GFS]	0	0	0	56,000	56,560	56,560
<b>22 Use of goods and services</b>	0	0	0	902,403	902,403	911,427
221 Use of goods and services	0	0	0	902,403	902,403	911,427
22101 Materials - Office Supplies	0	0	0	258,495	258,495	261,080
22102 Utilities	0	0	0	31,200	31,200	31,512
22104 Rentals	0	0	0	45,000	45,000	45,450
22105 Travel - Transport	0	0	0	295,535	295,535	298,490
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	102,874	102,874	103,903
22109 Special Services	0	0	0	159,299	159,299	160,892
22112 Emergency Services	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	255,000	255,000	257,550
282 Miscellaneous other expense	0	0	0	255,000	255,000	257,550
28210 General Expenses	0	0	0	255,000	255,000	257,550
<b>31 Non Financial Assets</b>	0	0	0	430,600	430,600	434,906
311 Fixed assets	0	0	0	430,600	430,600	434,906
31112 Nonresidential buildings	0	0	0	70,600	70,600	71,306
31113 Other structures	0	0	0	300,000	300,000	303,000
31131 Infrastructure Assets	0	0	0	60,000	60,000	60,600
SP2: Finance	0	0	0	45,000	45,250	45,450
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,000	25,250	25,250
211 Wages and salaries [GFS]	0	0	0	25,000	25,250	25,250
21112 Wages and salaries in cash [GFS]	0	0	0	25,000	25,250	25,250
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	0	0	0
SP3: Human Resource	0	0	0	264,308	264,783	266,951
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,449	47,924	47,924
211 Wages and salaries [GFS]	0	0	0	47,449	47,924	47,924
21110 Established Position	0	0	0	47,449	47,924	47,924

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	216,859	216,859	219,028
221 Use of goods and services	0	0	0	216,859	216,859	219,028
22107 Training - Seminars - Conferences	0	0	0	148,859	148,859	150,348
22108 Consulting Services	0	0	0	68,000	68,000	68,680
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	438,043	439,424	442,424
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,043	139,424	139,424
211 Wages and salaries [GFS]	0	0	0	138,043	139,424	139,424
21110 Established Position	0	0	0	138,043	139,424	139,424
<b>22 Use of goods and services</b>	0	0	0	300,000	300,000	303,000
221 Use of goods and services	0	0	0	300,000	300,000	303,000
22105 Travel - Transport	0	0	0	200,000	200,000	202,000
22107 Training - Seminars - Conferences	0	0	0	100,000	100,000	101,000
<b>Social Services Delivery</b>	0	0	0	2,146,293	2,149,321	2,167,756
SP2.1 Education, youth & sports and Library services	0	0	0	1,056,166	1,056,166	1,066,728
<b>22 Use of goods and services</b>	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
<b>28 Other expense</b>	0	0	0	89,299	89,299	90,192
282 Miscellaneous other expense	0	0	0	89,299	89,299	90,192
28210 General Expenses	0	0	0	89,299	89,299	90,192
<b>31 Non Financial Assets</b>	0	0	0	961,867	961,867	971,486
311 Fixed assets	0	0	0	961,867	961,867	971,486
31112 Nonresidential buildings	0	0	0	841,867	841,867	850,286
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and management	0	0	0	224,825	224,825	227,073
<b>22 Use of goods and services</b>	0	0	0	39,825	39,825	40,223
221 Use of goods and services	0	0	0	39,825	39,825	40,223
22107 Training - Seminars - Conferences	0	0	0	39,825	39,825	40,223
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>31 Non Financial Assets</b>	0	0	0	135,000	135,000	136,350
311 Fixed assets	0	0	0	135,000	135,000	136,350
31112 Nonresidential buildings	0	0	0	135,000	135,000	136,350
SP2.3 Environmental Health and sanitation Services	0	0	0	505,183	506,285	510,235
<b>21 Compensation of employees [GFS]</b>	0	0	0	110,193	111,295	111,295
211 Wages and salaries [GFS]	0	0	0	110,193	111,295	111,295
21110 Established Position	0	0	0	110,193	111,295	111,295
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	0	0	0

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	0	0	0	384,990	384,990	388,840
311 Fixed assets	0	0	0	384,990	384,990	388,840
31113 Other structures	0	0	0	284,990	284,990	287,840
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
<b>SP2.5 Social Welfare and community services</b>	0	0	0	360,120	362,045	363,721
<b>21 Compensation of employees [GFS]</b>	0	0	0	192,536	194,461	194,461
211 Wages and salaries [GFS]	0	0	0	192,536	194,461	194,461
21110 Established Position	0	0	0	192,536	194,461	194,461
<b>22 Use of goods and services</b>	0	0	0	48,635	48,635	49,121
221 Use of goods and services	0	0	0	48,635	48,635	49,121
22107 Training - Seminars - Conferences	0	0	0	48,635	48,635	49,121
22112 Emergency Services	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	118,949	118,949	120,138
282 Miscellaneous other expense	0	0	0	118,949	118,949	120,138
28210 General Expenses	0	0	0	118,949	118,949	120,138
<b>Infrastructure Delivery and Management</b>	0	0	0	3,036,372	3,038,207	3,066,736
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	120,213	120,646	121,415
<b>21 Compensation of employees [GFS]</b>	0	0	0	43,345	43,778	43,778
211 Wages and salaries [GFS]	0	0	0	43,345	43,778	43,778
21110 Established Position	0	0	0	43,345	43,778	43,778
<b>22 Use of goods and services</b>	0	0	0	76,868	76,868	77,637
221 Use of goods and services	0	0	0	76,868	76,868	77,637
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	21,868	21,868	22,087
22112 Emergency Services	0	0	0	0	0	0
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,916,159	2,917,560	2,945,321
<b>21 Compensation of employees [GFS]</b>	0	0	0	140,144	141,545	141,545
211 Wages and salaries [GFS]	0	0	0	140,144	141,545	141,545
21110 Established Position	0	0	0	140,144	141,545	141,545
<b>22 Use of goods and services</b>	0	0	0	29,802	29,802	30,100
221 Use of goods and services	0	0	0	29,802	29,802	30,100
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	9,802	9,802	9,900
22112 Emergency Services	0	0	0	0	0	0
<b>31 Non Financial Assets</b>	0	0	0	2,746,213	2,746,213	2,773,675
311 Fixed assets	0	0	0	2,746,213	2,746,213	2,773,675
31111 Dwellings	0	0	0	168,784	168,784	170,472
31112 Nonresidential buildings	0	0	0	454,627	454,627	459,174
31113 Other structures	0	0	0	1,356,856	1,356,856	1,370,427
31122 Other machinery and equipment	0	0	0	235,944	235,944	238,303
31131 Infrastructure Assets	0	0	0	530,000	530,000	535,300
<b>Economic Development</b>	0	0	0	1,166,833	1,171,029	1,178,501

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	933,586	937,781	942,921
<b>21 Compensation of employees [GFS]</b>	0	0	0	419,557	423,752	423,752
211 Wages and salaries [GFS]	0	0	0	419,557	423,752	423,752
21110 Established Position	0	0	0	419,557	423,752	423,752
<b>22 Use of goods and services</b>	0	0	0	234,029	234,029	236,369
221 Use of goods and services	0	0	0	234,029	234,029	236,369
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	154,029	154,029	155,569
22109 Special Services	0	0	0	60,000	60,000	60,600
22112 Emergency Services	0	0	0	0	0	0
<b>28 Other expense</b>	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
<b>31 Non Financial Assets</b>	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	233,247	233,247	235,580
<b>22 Use of goods and services</b>	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
<b>28 Other expense</b>	0	0	0	198,247	198,247	200,230
282 Miscellaneous other expense	0	0	0	198,247	198,247	200,230
28210 General Expenses	0	0	0	198,247	198,247	200,230
<b>Environmental Management</b>	0	0	0	65,000	65,000	65,650
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	65,000	65,000	65,650
<b>22 Use of goods and services</b>	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
<b>Grand Total</b>	0	0	0	9,869,012	9,891,367	9,967,703

2021 APPROPRIATION  
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING  
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex	
Atfo Aho North District - Tepe Management and Administration	2,072,426	2,069,531	2,711,784	6,843,741	163,000	354,400	130,600	646,800	0	0	0	310,965	2,066,266	2,372,722	9,869,072		
Central Administration	1,168,632	1,188,668	300,000	2,455,220	163,000	314,400	130,600	608,000	0	0	0	191,194	0	191,194	3,454,514		
Administration (Assembly Office)	1,133,905	1,188,668	300,000	2,622,573	138,000	294,400	130,600	563,000	0	0	0	191,194	0	191,194	3,376,767		
Finance	0	0	0	0	25,000	20,000	0	45,000	0	0	0	0	0	0	45,000		
Health	32,747	0	0	32,747	0	20,000	0	45,000	0	0	0	0	0	0	45,000		
Environmental Health Unit	32,747	0	0	32,747	0	0	0	0	0	0	0	0	0	0	32,747		
Social Services Delivery	302,729	341,707	1,955,000	1,839,436	0	20,000	0	20,000	0	0	0	26,637	286,857	2,146,233			
Education, Youth and Sports	0	89,299	930,000	1,019,299	0	5,000	0	5,000	0	0	0	0	31,867	1,056,166			
Office of Departmental Head	0	89,299	930,000	1,019,299	0	5,000	0	5,000	0	0	0	0	31,867	1,056,166			
Health	1,101,933	89,825	265,000	4,653,018	0	10,000	0	10,000	0	0	0	0	254,930	730,008			
Office of District Medical Officer of Health	0	89,825	135,000	224,825	0	0	0	0	0	0	0	0	0	224,825			
Environmental Health Unit	1,101,933	0	130,000	240,193	0	10,000	0	10,000	0	0	0	0	254,930	505,183			
Social Welfare & Community Development	182,536	162,584	0	3,451,200	0	5,000	0	5,000	0	0	0	0	0	360,120			
Office of Departmental Head	182,536	162,584	0	3,451,200	0	5,000	0	5,000	0	0	0	0	0	360,120			
Infrastructure Delivery and Management	183,489	96,670	1,116,794	1,396,943	0	10,000	0	10,000	0	0	0	0	1,629,429	3,036,372			
Physical Planning	43,345	71,868	0	115,213	0	5,000	0	5,000	0	0	0	0	0	120,213			
Office of Departmental Head	43,345	71,868	0	115,213	0	5,000	0	5,000	0	0	0	0	0	120,213			
Works	140,144	24,802	1,116,794	1,281,730	0	5,000	0	5,000	0	0	0	0	1,629,429	2,916,199			
Office of Departmental Head	140,144	24,802	0	164,946	0	5,000	0	5,000	0	0	0	0	0	169,946			
Public Works	0	0	786,784	786,784	0	0	0	0	0	0	0	0	1,629,429	2,416,213			
Water	0	0	330,000	330,000	0	0	0	0	0	0	0	0	0	330,000			
Economic Development	419,557	372,485	100,000	892,042	0	5,000	0	5,000	0	0	0	119,791	150,000	269,791			
Agriculture	419,557	372,485	100,000	892,042	0	5,000	0	5,000	0	0	0	119,791	150,000	269,791			
Trade, Industry and Tourism	0	233,247	0	233,247	0	0	0	0	0	0	0	0	0	233,247			

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External		
																Capex	
Office of Departmental Head	0	233,247	0	233,247	0	0	0	0	0	0	0	0	0	0	233,247		
Environmental Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000		
Disaster Prevention	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000		
	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	65,000		

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 1,146,779
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Compensation of employees [GFS]	1,133,905
Objective	000000	Compensation of Employees		1,133,905
Program	92001	Management and Administration		1,133,905
Sub-Program	92001001	SP1: General Administration		948,413
Operation	000000		0.0 0.0 0.0	948,413

Wages and salaries [GFS]			948,413	
2111001	Established Post		880,966	
2111213	Watchman Allowance		4,584	
2111222	Watchman Extra Days Allowance		9,391	
2111227	Clothing Allowance		5,242	
2111233	Entertainment Allowance		5,242	
2111234	Fuel Allowance		14,710	
2111236	Housing Subsidy/Allowance		11,210	
2111245	Domestic Servants Allowance		11,021	
2111247	Utility Allowance		6,048	
Sub-Program	92001003	SP3: Human Resource	47,449	
Operation	000000		0.0 0.0 0.0	47,449

Wages and salaries [GFS]			47,449	
2111001	Established Post		47,449	
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	138,043	
Operation	000000		0.0 0.0 0.0	138,043

Wages and salaries [GFS]			138,043
2111001	Established Post		138,043

Use of goods and services			12,874	
Objective	410101	Deepen political and administrative decentralisation	12,874	
Program	92001	Management and Administration	12,874	
Sub-Program	92001001	SP1: General Administration	12,874	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,874

Use of goods and services			12,874
2210709	Seminars/Conferences/Workshops - Domestic		12,874

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 563,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Compensation of employees [GFS]	138,000
Objective	000000	Compensation of Employees		138,000
Program	92001	Management and Administration		138,000
Sub-Program	92001001	SP1: General Administration		138,000
Operation	000000		0.0 0.0 0.0	138,000

Wages and salaries [GFS]			82,000
2111102	Monthly paid and casual labour		72,000
2111243	Transfer Grants		10,000
Social contributions [GFS]			56,000
2121004	End of Service Benefit (ESB/Ex-Gratia)		56,000

Use of goods and services			259,400	
Objective	130201	17.1 Strengthen domestic resource mob.	0	
Program	92001	Management and Administration	0	
Sub-Program	92001001	SP1: General Administration	0	
Operation	911654	911654 - Revenue Collection	1.0 1.0 1.0	0

Use of goods and services			0
2211201	Field Operations		0

Use of goods and services			229,400	
Objective	410101	Deepen political and administrative decentralisation	229,400	
Program	92001	Management and Administration	229,400	
Sub-Program	92001001	SP1: General Administration	209,400	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	164,400

Use of goods and services			164,400	
2210101	Printed Material and Stationery		20,000	
2210103	Refreshment Items		15,000	
2210201	Electricity charges		24,000	
2210203	Telecommunications		7,200	
2210404	Hotel Accommodations		15,000	
2210502	Maintenance and Repairs - Official Vehicles		30,000	
2210503	Fuel and Lubricants - Official Vehicles		19,400	
2210509	Other Travel and Transportation		3,800	
2210511	Local travel cost		20,000	
2210606	Maintenance of General Equipment		10,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	30,000

Use of goods and services			30,000	
2210409	Rental of Plant and Equipment		30,000	
Operation	910806	910806 - Security management	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210114	Rations		15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92001003	SP3: Human Resource				20,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				30,000
Program	92001	Management and Administration				30,000
Sub-Program	92001001	SP1: General Administration				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	30,000
Use of goods and services						
2210709 Seminars/Conferences/Workshops - Domestic						
<b>Other expense</b>						
<b>35,000</b>						
Objective	410101	Deepen political and administrative decentralisation				35,000
Program	92001	Management and Administration				35,000
Sub-Program	92001001	SP1: General Administration				35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	35,000
Miscellaneous other expense						
2821009 Donations						
<b>Non Financial Assets</b>						
<b>130,600</b>						
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				130,600
Program	92001	Management and Administration				130,600
Sub-Program	92001001	SP1: General Administration				130,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
Fixed assets						
3113110 Water Systems						
60,000						
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,600
Fixed assets						
3111255 WIP - Office Buildings						
70,600						

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

						<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0617001	Ahafo Ano North - Tepa				
						<b>Total By Fund Source</b>
						<b>600,000</b>
<b>Use of goods and services</b>						<b>100,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				100,000
Program	92001	Management and Administration				100,000
Sub-Program	92001001	SP1: General Administration				100,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	100,000
Use of goods and services						
2210108 Construction Material						
100,000						
<b>Other expense</b>						
<b>200,000</b>						
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				200,000
Program	92001	Management and Administration				200,000
Sub-Program	92001001	SP1: General Administration				200,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	200,000
Miscellaneous other expense						
2821010 Contributions						
100,000						
2821019 Scholarship and Bursaries						
100,000						
<b>Non Financial Assets</b>						
<b>300,000</b>						
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				300,000
Program	92001	Management and Administration				300,000
Sub-Program	92001001	SP1: General Administration				300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	300,000
Fixed assets						
3111305 Car/Lorry Park						
300,000						

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 875,794
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

Use of goods and services				855,794
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Objective	410101	Deepen political and administrative decentralisation		336,495
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Program	92001	Management and Administration		336,495
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Sub-Program	92001001	SP1: General Administration		188,495
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	158,495
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Use of goods and services				158,495
2210102	Office Facilities, Supplies and Accessories			40,000
2210113	Feeding Cost			38,495
2210502	Maintenance and Repairs - Official Vehicles			30,000
2210505	Running Cost - Official Vehicles			50,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	30,000
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Use of goods and services				30,000
2210114	Rations			30,000

Sub-Program	92001003	SP3: Human Resource		148,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	148,000
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Use of goods and services				148,000
2210709	Seminars/Conferences/Workshops - Domestic			80,000
2210802	External Consultants Fees			68,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		519,299
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Program	92001	Management and Administration		519,299
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Sub-Program	92001001	SP1: General Administration		219,299
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	80,000
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Use of goods and services				80,000
2210902	Official Celebrations			80,000

Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	79,299
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Use of goods and services				79,299
2210906	Unit Committee/T. C. M. Allow			79,299

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	60,000
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Use of goods and services				60,000
2210709	Seminars/Conferences/Workshops - Domestic			60,000

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		300,000
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Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	200,000
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Use of goods and services				200,000
2210509	Other Travel and Transportation			40,000
2210511	Local travel cost			160,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	100,000
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Use of goods and services				100,000
2210709	Seminars/Conferences/Workshops - Domestic			100,000

Other expense				20,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		20,000
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Program	92001	Management and Administration		20,000
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Sub-Program	92001001	SP1: General Administration		20,000
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	20,000
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Miscellaneous other expense				20,000
2821010	Contributions			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		<b>Total By Fund Source</b> 142,335
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

Use of goods and services				142,335
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		142,335
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Program	92001	Management and Administration		142,335
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Sub-Program	92001001	SP1: General Administration		142,335
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Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	142,335
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Use of goods and services				142,335
2210511	Local travel cost			142,335

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 48,859
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

Use of goods and services				48,859
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Objective	410101	Deepen political and administrative decentralisation		48,859
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Program	92001	Management and Administration		48,859
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Sub-Program	92001003	SP3: Human Resource		48,859
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	48,859
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Use of goods and services				48,859
2210710	Staff Development			48,859

Total Cost Centre 3,376,767

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 45,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2530200001	Ahafo Ano North District - Tewa_Finance_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>25,000</b>
Objective	000000	Compensation of Employees	25,000
Program	92001	Management and Administration	25,000
Sub-Program	92001002	SP2: Finance	25,000
Operation	000000		25,000

Wages and salaries [GFS]		25,000
2111206	Committee of Council Allowance	25,000

			Amount (GH¢)
<b>Use of goods and services</b>			<b>20,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	20,000
Program	92001	Management and Administration	20,000
Sub-Program	92001002	SP2: Finance	20,000
Operation	911301	911301 - Treasury and accounting activities	10,000

Use of goods and services		10,000	
2210122	Value Books	10,000	
Operation	911303	911303 - Revenue collection and management	10,000

Use of goods and services		10,000
2210509	Other Travel and Transportation	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 0
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2530200001	Ahafo Ano North District - Tewa_Finance_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>0</b>
Objective	130201	17.1 strengthen domestic resource mob.	0
Program	92001	Management and Administration	0
Sub-Program	92001002	SP2: Finance	0
Operation	911668	911668 - Revenue Collection	0

Use of goods and services		0
2211201	Field Operations	0

**Total Cost Centre** 45,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Use of goods and services		5,000
2210509	Other Travel and Transportation	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,019,299
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Other expense</b>			<b>89,299</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	89,299
Program	92002	Social Services Delivery	89,299
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	89,299
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	89,299

Miscellaneous other expense		89,299
2821010	Contributions	10,000
2821019	Scholarship and Bursaries	79,299

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>930,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	930,000
Program	92002	Social Services Delivery	930,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	930,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	930,000

Fixed assets		930,000
3111256	WIP - School Buildings	810,000
3113108	Furniture & Fittings	120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70980	Education n.e.c		
Organisation	2530301001	Ahafo Ano North District - Tapa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		
<b>Non Financial Assets</b>				<b>31,867</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		31,867
Program	92002	Social Services Delivery		31,867
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		31,867
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		31,867
Fixed assets				31,867
3111256 WIP - School Buildings				31,867
<b>Total Cost Centre</b>				<b>1,056,166</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70721	General Medical services (IS)		
Organisation	2530401001	Ahafo Ano North District - Tapa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0617001	Ahafo Ano North - Tapa		
<b>Use of goods and services</b>				<b>39,825</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	92002	Social Services Delivery		20,000
Sub-Program	92002002	SP2.2 Public Health Services and management		20,000
Operation	910503	910503 - Public Health services		20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		19,825
Program	92002	Social Services Delivery		19,825
Sub-Program	92002002	SP2.2 Public Health Services and management		19,825
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria		19,825
Use of goods and services				19,825
2210711 Public Education and Sensitization				19,825
<b>Other expense</b>				<b>50,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	92002	Social Services Delivery		50,000
Sub-Program	92002002	SP2.2 Public Health Services and management		50,000
Operation	910118	910118 - Covid-19 Related reliefs		50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000
<b>Non Financial Assets</b>				<b>135,000</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		135,000
Program	92002	Social Services Delivery		135,000
Sub-Program	92002002	SP2.2 Public Health Services and management		135,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		135,000
Fixed assets				135,000
3111253 WIP - Health Centres				135,000
<b>Total Cost Centre</b>				<b>224,825</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 142,940
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>142,940</b>
Objective	000000	Compensation of Employees	142,940
Program	92001	Management and Administration	32,747
Sub-Program	92001001	SP1: General Administration	32,747
Operation	000000	0.0 0.0 0.0	32,747

			Amount (GH¢)
Wages and salaries [GFS]			32,747
2111001 Established Post			32,747
Program	92002	Social Services Delivery	110,193
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	110,193
Operation	000000	0.0 0.0 0.0	110,193

			Amount (GH¢)
Wages and salaries [GFS]			110,193
2111001 Established Post			110,193

			Amount (GH¢)
<b>Use of goods and services</b>			<b>0</b>
Objective	130201	17.1 strengthen domestic resource mob.	0
Program	92002	Social Services Delivery	0
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	0
Operation	911665	911665 - Revenue Collection 1.0 1.0 1.0	0

			Amount (GH¢)
Use of goods and services			0
2211201 Field Operations			0

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	92002	Social Services Delivery	10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	10,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	10,000

			Amount (GH¢)
Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 130,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>130,000</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	130,000
Program	92002	Social Services Delivery	130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	130,000

			Amount (GH¢)
Fixed assets			130,000
3111353 WIP - Toilets			30,000
3113103 Landscaping and Gardening			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 254,990
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>254,990</b>
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	254,990
Program	92002	Social Services Delivery	254,990
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	254,990
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	254,990

			Amount (GH¢)
Fixed assets			254,990
3111303 Toilets			230,000
3111353 WIP - Toilets			24,990

			Amount (GH¢)
<b>Total Cost Centre</b>			<b>537,930</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 453,795
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>419,557</b>
Objective	000000	Compensation of Employees	419,557
Program	92004	Economic Development	419,557
Sub-Program	92004001	SP4.1 Agricultural Services and Management	419,557
Operation	000000	0.0 0.0 0.0	419,557

Wages and salaries [GFS]			419,557
2111001 Established Post			419,557

			Amount (GH¢)
<b>Use of goods and services</b>			<b>34,238</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	34,238
Program	92004	Economic Development	34,238
Sub-Program	92004001	SP4.1 Agricultural Services and Management	34,238
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	34,238

Use of goods and services			34,238
2210709 Seminars/Conferences/Workshops - Domestic			34,238

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	130201	17.1 strengthen domestic resource mob.	0
Program	92004	Economic Development	0
Sub-Program	92004001	SP4.1 Agricultural Services and Management	0
Operation	911666	911666 - Revenue Collection 1.0 1.0 1.0	0

Use of goods and services			0
2211201 Field Operations			0

			Amount (GH¢)
Objective	550201	2.1 End hunger and ensure access to sufficient food	5,000
Program	92004	Economic Development	5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509 Other Travel and Transportation			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 205,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>75,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	75,000
Program	92004	Economic Development	75,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210511 Local travel cost			15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0	60,000

Use of goods and services			60,000
2210902 Official Celebrations			60,000

			Amount (GH¢)
<b>Other expense</b>			<b>30,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	910109	910109 - Supervision and coordination 1.0 1.0 1.0	30,000

Miscellaneous other expense			30,000
2821010 Contributions			30,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>100,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	100,000
Program	92004	Economic Development	100,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	100,000

Fixed assets			100,000
3112202 Agricultural Machinery			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 119,791
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Use of goods and services	119,791
Objective	550201	2.1 End hunger and ensure access to sufficient food		119,791
Program	92004	Economic Development		119,791
Sub-Program	92004001	SP4.1 Agricultural Services and Management		119,791
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	119,791

Use of goods and services			119,791
2210709	Seminars/Conferences/Workshops - Domestic		119,791

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		<b>Total By Fund Source</b> 150,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Non Financial Assets	150,000
Objective	580102	1.1 Eradicate extreme poverty		150,000
Program	92004	Economic Development		150,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	150,000

Fixed assets			150,000
3113103	Landscaping and Gardening		150,000

**Total Cost Centre** 933,586

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 55,213
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2530701001	Ahafo Ano North District - Tewa_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Compensation of employees [GFS]	43,345
Objective	000000	Compensation of Employees		43,345
Program	92003	Infrastructure Delivery and Management		43,345
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		43,345
Operation	000000		0.0 0.0 0.0	43,345

Wages and salaries [GFS]			43,345
2111001	Established Post		43,345

			Use of goods and services	11,868
Objective	510102	11.3 Enhance inclusive urbanization & capacity for settlement planning		11,868
Program	92003	Infrastructure Delivery and Management		11,868
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210709	Seminars/Conferences/Workshops - Domestic		11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2530701001	Ahafo Ano North District - Tewa_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tewa	

			Use of goods and services	5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210509	Other Travel and Transportation		5,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>60,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tega Physical Planning Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

**Use of goods and services** 60,000

Objective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning 60,000

Program 92003 Infrastructure Delivery and Management 60,000

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 60,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 911003 911003 - Street Naming and Property Addressing System 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210511 Local travel cost 50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>0</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2530701001	Ahafo Ano North District - Tega Physical Planning Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

**Use of goods and services** 0

Objective 130201 17.1 strengthen domestic resource mob. 0

Program 92003 Infrastructure Delivery and Management 0

Sub-Program 92003002 SP3.2 Physical and Spatial Planning 0

Operation 911671 911671 - Revenue Collection 1.0 1.0 1.0 0

Use of goods and services 0

2211201 Field Operations 0

**Total Cost Centre** 120,213

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>206,171</b>
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tega Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

**Compensation of employees [GFS]** 192,536

Objective 000000 Compensation of Employees 192,536

Program 92002 Social Services Delivery 192,536

Sub-Program 92002005 SP2.5 Social Welfare and community services 192,536

Operation 000000 0.0 0.0 0.0 192,536

Wages and salaries [GFS] 192,536

2111001 Established Post 192,536

**Use of goods and services** 13,635

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 13,635

Program 92002 Social Services Delivery 13,635

Sub-Program 92002005 SP2.5 Social Welfare and community services 13,635

Operation 910604 910604 - Child right promotion and protection 1.0 1.0 1.0 13,635

Use of goods and services 13,635

2210711 Public Education and Sensitization 13,635

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>5,000</b>
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tega Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		

**Use of goods and services** 5,000

Objective 620101 1.3 Impl. appropriate Social Protection Sys. & measures 5,000

Program 92002 Social Services Delivery 5,000

Sub-Program 92002005 SP2.5 Social Welfare and community services 5,000

Operation 910603 910603 - Community mobilization 1.0 1.0 1.0 5,000

Use of goods and services 5,000

2210711 Public Education and Sensitization 5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	148,949
Function Code	70620	Community Development		
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92002	Social Services Delivery		0
Sub-Program	92002005	SP2.5 Social Welfare and community services		0
Operation	911673	911673 - Revenue Collection	1.0 1.0 1.0	0
Use of goods and services				0
2211201 Field Operations				0
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	92002	Social Services Delivery		30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
<b>Other expense</b>				<b>118,949</b>
Objective	630301	1 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		118,949
Program	92002	Social Services Delivery		118,949
Sub-Program	92002005	SP2.5 Social Welfare and community services		118,949
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	118,949
Miscellaneous other expense				118,949
2821009 Donations				118,949
<b>Total Cost Centre</b>				<b>360,120</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	149,946
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
<b>Compensation of employees [GFS]</b>				<b>140,144</b>
Objective	000000	Compensation of Employees		140,144
Program	92003	Infrastructure Delivery and Management		140,144
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		140,144
Operation	000000		0.0 0.0 0.0	140,144
Wages and salaries [GFS]				140,144
2111001 Established Post				140,144
<b>Use of goods and services</b>				<b>9,802</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		9,802
Program	92003	Infrastructure Delivery and Management		9,802
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		9,802
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	9,802
Use of goods and services				9,802
2210709 Seminars/Conferences/Workshops - Domestic				9,802
<b>Amount (GH¢)</b>				<b>5,000</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 15,000
Function Code	70610	Housing development	
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Use of goods and services	15,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		15,000
Program	92003	Infrastructure Delivery and Management		15,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

			Use of goods and services	15,000
2210511	Local travel cost			15,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		<b>Total By Fund Source</b> 0
Function Code	70610	Housing development	
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Use of goods and services	0
Objective	130201	17.1 strengthen domestic resource mob.		0
Program	92003	Infrastructure Delivery and Management		0
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		0
Operation	911676	911676 - Revenue Collection	1.0 1.0 1.0	0

			Use of goods and services	0
2211201	Field Operations			0

**Total Cost Centre 169,946**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 786,784
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Non Financial Assets	786,784
Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdm energy servs.		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	200,000

			Fixed assets	200,000
3113101	Electrical Networks			200,000

			Amount (GH¢)
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	586,784
Program	92003	Infrastructure Delivery and Management	586,784
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	586,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 586,784

			Fixed assets	586,784
3111153	WIP - Bungalows/Flats			168,784
3111255	WIP - Office Buildings			98,000
3111304	Markets			70,000
3111308	Feeder Roads			200,000
3112206	Plant and Machinery			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13834		<b>Total By Fund Source</b> 136,858
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

			Non Financial Assets	136,858
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		136,858
Program	92003	Infrastructure Delivery and Management		136,858
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		136,858
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	136,858

			Fixed assets	136,858
3111360	WIP-Feeder Roads			136,858

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14001		<b>Total By Fund Source</b> 325,735
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

**Non Financial Assets** 325,735

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		325,735
Program	92003	Infrastructure Delivery and Management		325,735
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		325,735
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	325,735

Fixed assets				325,735
3111204	Office Buildings			325,735

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 1,166,836
Function Code	70610	Housing development	
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

**Non Financial Assets** 1,166,836

Objective	140101	7.1 Ensue universl access to affrdable, reliable & mdrn energy servs.		185,944
Program	92003	Infrastructure Delivery and Management		185,944
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		185,944
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	185,944

Fixed assets				185,944
3112214	Electrical Equipment			185,944

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		980,892
Program	92003	Infrastructure Delivery and Management		980,892
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		980,892
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	980,892

Fixed assets				980,892
3111256	WIP - School Buildings			30,892
3111304	Markets			950,000

**Total Cost Centre** 2,416,213

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 330,000
Function Code	70630	Water supply	
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti	
Location Code	0617001	Ahafo Ano North - Tega	

**Non Financial Assets** 330,000

Objective	300102	6.1 Universal access to safe drinking water by 2030		330,000
Program	92003	Infrastructure Delivery and Management		330,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		330,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	330,000

Fixed assets				330,000
3113110	Water Systems			200,000
3113162	WIP - Water Systems			130,000

**Total Cost Centre** 330,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	233,247
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2531101001	Ahafo Ano North District - Tega_Trade, Industry and Tourism_Office of Departmental Head_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
<b>Use of goods and services</b>				<b>35,000</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		35,000
Program	92004	Economic Development		35,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		35,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
Operation	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
<b>Other expense</b>				<b>198,247</b>
Objective	160502	4.4 Substantially incrise numb of yuth & adults who have relevnt skils		198,247
Program	92004	Economic Development		198,247
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		198,247
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	198,247
Miscellaneous other expense				198,247
2821010 Contributions				198,247
<b>Total Cost Centre</b>				<b>233,247</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
<b>Use of goods and services</b>				<b>5,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		5,000
Program	92005	Environmental Management		5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000
<b>Amount (GH¢)</b>				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	60,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti		
Location Code	0617001	Ahafo Ano North - Tega		
<b>Use of goods and services</b>				<b>10,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		10,000
Program	92005	Environmental Management		10,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000
<b>Other expense</b>				<b>50,000</b>
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		50,000
Program	92005	Environmental Management		50,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		50,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821009 Donations				50,000
<b>Total Cost Centre</b>				<b>65,000</b>
<b>Total Vote</b>				<b>9,869,012</b>

2021 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total							
	Compensation of Employees		Total GOG		Comp. of Emp. Goods/Service		Capex		Total IG		STATUTORY		Capex ABFA		Others			Goods Service		Capex		Tot. External		
Atfo Aho North District - Tepa Management and Administration	2,072,426	2,059,531	2,717,784	6,843,741	163,000	354,400	130,600	646,800	0	0	0	0	0	0	0	0	0	310,965	2,066,286	2,377,272	0	0	191,194	3,454,514
SP1: General Administration	981,160	740,668	300,000	2,021,827	138,000	274,400	130,600	543,000	0	0	0	0	0	0	0	0	0	142,335	0	142,335	0	0	0	2,707,163
SP2: Finance	0	0	0	0	25,000	20,000	0	45,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	45,000
SP3: Human Resource	47,449	148,000	0	195,449	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	48,859	0	48,859	0	0	0	264,308
SP4: Planning, Budgeting, Monitoring and Evaluation	1,380,043	300,000	0	4,338,043	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,338,043
Social Services Delivery	302,729	341,707	1,195,000	1,839,436	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	286,857	286,857	0	0	0	0	2,146,293
SP2.1 Education, youth & sports and Library services	0	88,299	300,000	1,019,299	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	31,967	31,967	0	0	0	1,051,266
SP2.2 Public Health Services and management	0	88,025	135,000	224,025	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	224,025
SP2.3 Environmental Health and sanitation Services	110,193	0	130,000	240,193	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	25,490	25,490	0	0	0	505,183
SP2.5 Social Welfare and community services	192,536	162,384	0	355,120	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	360,120
Infrastructure Delivery and Management	183,489	96,670	1,116,784	1,396,843	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	1,629,429	1,629,429	0	0	0	3,026,372
SP3.2 Physical and Spatial Planning	43,345	71,668	0	115,213	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	120,213
SP3.3 Public Works, rural housing and water management	140,144	24,802	1,116,784	1,281,730	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	1,629,429	1,629,429	0	0	0	2,916,159
Economic Development	419,557	372,465	100,000	892,042	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	119,791	150,000	269,791	0	0	0	1,166,633
SPA.1 Agricultural Services and Management	419,557	139,238	100,000	658,795	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	119,791	150,000	269,791	0	0	0	933,386
SPA.2 Trade, Industry and Tourism Services	0	233,247	0	233,247	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	233,247
Environmental Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000
SP5.1 Disaster prevention and Management	0	60,000	0	60,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000