



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

**FOR 2020-2023**

**PROGRAMME BASED BUDGET ESTIMATES**

**FOR 2020**

**AHAFO-ANO NORTH MUNICIPAL  
ASSEMBLY**

Table of Contents

<b>PART A: STRATEGIC OVERVIEW</b> .....	3
1. ESTABLISHMENT OF THE MUNICIPAL.....	3
2. VISION.....	3
3. MISSION.....	3
4. GOALS.....	4
5. CORE FUNCTIONS.....	4
6. MUNICIPAL ECONOMY.....	5
7. KEY ACHIEVEMENTS IN 2019.....	7
8. REVENUE AND EXPENDITURE PERFORMANCE.....	10
a. REVENUE.....	10
b. EXPENDITURE.....	12
9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	13
10. POLICY OUTCOME INDICATORS AND TARGETS.....	15
11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	16
SUB-PROGRAMME 1.2 Finance and Revenue Mobilization.....	21
SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination.....	23
SUB-PROGRAMME 1.3 Legislative Oversight.....	26
SUB-PROGRAMME 1.5 Human Resource Management.....	28
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	30
SUB-PROGRAMME 2.1 Physical and Spatial Planning.....	32
SUB-PROGRAMME 2.2 Infrastructure Development.....	35
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	38
SUB-PROGRAMME 3.1 Education and Youth Development.....	40
SUB-PROGRAMME 3.2 Health Delivery.....	43
SUB-PROGRAMME 3.3 Social Welfare and Community Development.....	46
SUB-PROGRAMME 3.4 Birth and Death Registration Services.....	49
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	51
SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development.....	53
SUB-PROGRAMME 4.2 Agricultural Development.....	56
PROGRAMME 5: ENVIRONMENTAL MANAGEMENT.....	59
SUB-PROGRAMME 5.1 Disaster Prevention and Management.....	60
SUB-PROGRAMME 5.2 Natural Resource Conservation and Management.....	63

**LIST OF TABLES**

Table 1: Revenue Performance .....	10
Table 2: Revenue Performance - All Sources .....	11
Table 3: Expenditure Performance - All Sources .....	12
Table 4: NMTDF Policy Objectives .....	13
Table 5: Policy Outcome Indicators and Targets.....	15
Table 6: Budget Results Statement - Administration.....	19
Table 7: Main Operations and Projects .....	20
Table 8: Budget Results Statement – Finance and Revenue Mobilization .....	22
Table 9: Main Operations and Projects .....	22
Table 10: Budget Results Statement –Planning, Budgeting and Coordination.....	24
Table 11: Main Objectives and Projects .....	25
Table 12: Budget Results Statement –Legislative Oversight.....	27
Table 13: Main Operations and Projects .....	27
Table 14: Budget Results Statement - Administration .....	29
Table 15: Main Operations and Projects .....	29
Table 16: Budget Results Statement - Finance and Revenue Mobilization.....	33
Table 17: Main Operations and Projects .....	33
Table 18: Budget Results Statement –Infrastructure Development.....	36
Table 19: Main Operations and Projects .....	37
Table 20: Budget Results Statement – Education and Youth Development.....	41
Table 21: Main Operations and Projects .....	42
Table 22: Budget Results Statement –Health Delivery.....	45
Table 23: Main Operations and Projects .....	45
Table 24: Budget Results Statement – Social Welfare and Community Development..	47
Table 25: Main Operations and Projects .....	48
Table 26: Main Operations and Projects .....	50
Table 27: Main Operations and Projects .....	50
Table 28: Budget Results Statement – Trade, Industry and Tourism.....	54
Table 29: Main Operations and Projects .....	55
Table 30: Budget Results Statement – Agricultural Development.....	58

Table 31: Main Operations and Projects .....	58
Table 32: Budget Results Statement – Disaster Prevention and Management.....	61
Table 33: Main Operations and Projects .....	62
Table 34: Budget Results Statement – Natural Resource Conservation and Management .....	64
Table 35: Main Operations and Projects .....	64

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPALITY**

Ahafo Ano North Municipal is among the 43 Administrative Districts in the Ashanti Region. It was originally created in 1988 by Legislative Instrument (LI) 1402. It was elevated to a Municipal status in November 2017 through LI 2264. The Municipality has 39 Electoral Areas with 7 Zonal Councils.

#### **1.1 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 567 sq. km representing approximately 2.52 percent of the region's total surface area.

#### **1.2 POPULATION STRUCTURE**

The population of the Municipality in 2010, according to the Ghana Statistical Service Population and Housing Census (PHC) was 94,285, representing about 2.0 percent of the region's total population with a growth rate of 2.96 percent. The current population is projected at 123,063 made up of 50.9% males and 49.1% females. The structure of the population is as follows; Children within the age range of 0 – 14 years constitute 44.1%, the potential working population, 15 – 64 years constitute 48.7% and 65+ years regarded as the aged constitute 7% of the total Municipal population.

### **2. VISION**

To become a Healthy, Literate and Democratic Society that Provides Equal and Fair Socio-economic Opportunity for All Citizens

### 3. MISSION

To improve the living conditions of the people in the Municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

### 4. 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. CORE FUNCTIONS

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

- i. Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- ii. Promote and support productive activity and social development in the Municipal and remove any obstacles to initiative and development.
- iii. Initiate programmes for the development of basic infrastructure and provide works and services in the Municipal.
- iv. Be responsible for the development, improvement and management of human settlements and the environment in the Municipal.
- v. In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the Municipal.
- vi. Ensure ready access to courts and public tribunals in the Municipality for the promotion of justice;
- vii. 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;

- viii. Co-ordinate activities of all the decentralized departments for incorporation into the Municipal Assembly's main plan.
- ix. Perform such other functions as may be provided for under any other enactment.

### 6. MUNICIPAL ECONOMY

#### a. 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.

#### b. 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.

#### c. 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.

#### d. EDUCATION

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

#### e. HEALTH

The Municipality has 1 Hospital, 5 Health Centres, 7 CHPS Compounds, 1 Maternity Home and 1 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 Tega and Anyinasuso.

#### f. WATER AND SANITATION

The residents of Tega have access to pipe borne water provided and managed by the Ghana Water Company. Small Town Pipe Systems exist in Akwasiasse, Mabang, Asuhyaie and Anyinasuso. 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-Kyegyewere, Abonsuasoo, 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 Tega, Akwasiasse, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyaie and Abonsuasoo

#### g. 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. KEY ACHIEVEMENTS IN 2019

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;

- Completion of Municipal Health Administration Block
- Procurement of Agric Mechanization equipment to support Agric production in the Municipality
- Established micro enterprises for Persons with Disability
- Renovation of Municipal Magistrate Court
- Completion of 3 No. CHPS Compounds at Boagyaa No.1, Numesua and Katapei
- Maintenance of 40km feeder roads throughout the Municipality
- Construction of 2-unit KG block with sleeping room and 2 seater KVIP at Suponso
- Construction of 6-Unit classroom block for Pobiso D/A Primary School

### 8. REVENUE AND EXPENDITURE PERFORMANCE

#### a. REVENUE

Table 1: Revenue Performance

REVENUE PERFORMANCE- IGF ONLY				
ITEM	2017	2018	2019	% perf. as

	Budget	Actual	Budget	Actual	Budget	Actual as at July	at Jul,2019
Property Rate	70,000.00	20,078.00	63,822.01	83,197.28	83,384.01	53,563.28	64.24
Fees	131,593.03	84,611.00	119,455.90	90,473.31	107,121.91	59,866.24	55.89
Fines	7,400.00	400.00	7,115.68	2,600.00	10,000.00	0.00	0.00
Licenses	147,700.00	83,077.28	57,137.06	89,160.00	102,615.68	91,569.48	89.23
Land	78,000.00	134,267.33	133,730.40	88,020.70	153,730.40	16,033.00	10.43
Rent	5,500.00	9,500.00	44,008.92	6,830.00	0.00	0.00	0.00
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	5,884.97	33,599.48	20,808.00	19,302.48	10,000.00	29,519.00	295.19
Total	446,078.00	365,533.09	446,078.00	379,583.77	466,852.00	250,551.00	53.67

Table 2: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% perf as at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	446,078.00	365,533.09	446,078.00	379,583.77	466,852.00	250,551.00	53.67
Compensation transfer	1,564,405.25	1,583,454.93	1,774,641.32	1,771,843.74	1,963,299.53	942,755.80	48.02
Goods and Services transfer	31,968.10	5,247.66	41,255.93	95,864.93	68,344.78	0.00	0.00
Assets Transfer	0.00	0.00	280,000.00	0.00	0.00	0.00	0.00
DACF	3,188,311.00	1,427,416.41	3,320,666.00	1,554,036.92	3,810,065.42	1,229,118.72	32.26
School Feeding	500,000.00	211,946.50	0.00	0.00	0.00	0.00	0.00
DDF	650,224.00	0	650,224.00	578,657.00	650,224.00	395,521.11	60.83
Others (CIDA)	75,000.00	75,000.00	75,000.00	76,864.34	190,104.15	153,072.91	80.52
TOTAL	6,427,555.43	3,668,598.59	6,587,864.25	4,077,266.93	7,148,889.88	2,971,019.54	41.56

## b. EXPENDITURE

Table 3: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% Perf (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	1,601,717.00	1,628,266.67	1,805,942.00	1,805,042.03	2,037,139.63	972,422.34	47.73
Goods and Services	2,752,994.07	477,680.84	2,405,733.00	1,020,059.95	627,896.03	365,266.50	58.17
Assets	2,339,463.00	1,150,585.82	2,339,463.00	1,541,829.32	4,718,738.85	1,519,365.85	30.88
Total	6,694,174.07	3,592,219.16	6,551,138.00	4,366,931.33	7,148,889.88	2,752,298.73	38.49

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

Table 4: NMTDF Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	Goal 1: End poverty in all its forms everywhere	1.4 By 2030, ensure that all men and women, in particular the poor and the vulnerable, have equal rights to economic resources, as well as access to basic services, ownership and control over land and other forms of property, inheritance, natural resources, appropriate new technology and financial services, including microfinance	2,262,682.00
	Ensure responsive, inclusive, participatory and representative decision-making	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	639,299.00
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	Goal 10: Reduce inequality within and among countries	10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status	312,734.00
	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 By 2030, ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,029,299.00

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
SOCIAL DEVELOPMENT CONT'D	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	Goal 3: Ensure healthy lives and promote well-being for all at all ages	3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	945,873.00
	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	20,000
ECONOMIC	Double the agriculture productivity and incomes of small-scale food producers for value addition.	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round	1,063,182.00
	Develop quality, reliable, sustainable and resilient infrastructure.	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	2,031,208.00
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries	508,570.00
	<b>TOTAL</b>			<b>8,822,848.00</b>

## 10. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improve financial management	% growth in IGF	2018	10%	2019	10%	2020	10%
	% total IGF mobilized	2018	70%	2019	90%	2020	95%
Increase access to safe and potable water	Number of new communities provided with portable water	2018	5	2019	6	2020	20
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2018	20	2019	40	2020	60
	Number of school building completed/constructed and in use	2018	0	2019	4	2020	9
Improved environmental sanitation	Number of disposal site evacuated	2018	3	2019	-	2020	3
	Number food vendors tested and certified	2018	987	2019	1,500	2020	2,500
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2018	24,437	2019	58,000	2020	100,000
	Number of demonstration farms established	2018	55	2019	80	2020	100
Improved state of feeder roads	Kilometers of roads reshaped	2018	15km	2019	40km	2020	50km
Increased electricity coverage	No of communities connected to the national grid	2018	4	2019	10	2020	50
Improved local governance service delivery	No. of months it takes clients to receive building permit	2018	3	2019	1	2020	1
Improved access to quality healthcare	Number of health facilities equipped	2018	1	2019	2	2020	3

## 11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

To realize the Assembly's 2020 revenue projection of GH¢ 545,257.50, the following specific strategies will be implemented;

- Embarking on tax education campaigns
- Training of twenty (27) Revenue staff
- Regular checks on revenue collector activities
- Monthly collection programme
- Update records of occupants of Assembly bungalows and enforce rent payments
- Design Revenue Collection Progress sheet
- Provision of basic infrastructure for beneficiaries
- Motivating revenue collectors especially commission collectors
- Identification and erection of new barrier post
- Update revenue database



## **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 five (55) 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 Objective**

- 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 two (42) 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.

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Quarterly management meetings organized annually	Number of minutes of quarterly meetings filed	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	10	5	5	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
Compliance with Procurement procedures	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
	Number of Entity Tender Committee meetings	4	4	4	4	4

Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4
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### 4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
Internal Management Of Organization	
Manpower and Skills Development	
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 Objective

- 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 thirteen (13) 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.

Table 8: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	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	10%	10%	15%	17%	19%

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

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

Table 9: Main Operations and Projects

Operations	Projects
Revenue collection and management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: 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.

Four (4) 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.

Table 10: Budget Results Statement –Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly by	30 <sup>th</sup> October	30 <sup>th</sup> October	30 <sup>th</sup> September	30 <sup>th</sup> September	30 <sup>th</sup> September
Social Accountability meetings held	Number of Town Hall meetings organized	2	3	3	3	3
Budgetary provision Complied with	Number of quarterly budget performance report prepared and submitted to RCC/MoF	4	4	4	4	4
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	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

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

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

Table 11: Main Objectives and Projects

Operations	Projects
Monitoring and Evaluation of Programmes and Projects	MP Development projects
Citizen participation in local governance	
Plan and Budget Preparation	

#### BUDGET SUB-PROGRAMME SUMMARY

##### PROGRAMME1: Management and Administration

##### SUB-PROGRAMME 1.3 Legislative Oversight

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

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

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

This sub-programme formulates appropriate specific 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.

## 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.

Table 12: Budget Results Statement –Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Ordinary General Assembly Meetings Organized annually	Number of General Assembly meetings held	4	4	4	4	4
	Number of statutory sub-committee meeting held	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2
	Number of area council supplied with furniture	1	1	2	4	7

## 3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects

Operations	Projects
Citizen participation in local governance	Complete 1No. Zonal Council office at Akwasiase
Administrative and technical meetings	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME1: Management and Administration

#### SUB-PROGRAMME 1.5 Human Resource Management

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

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

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

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer 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.

Table 14: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Mid-year and Annual appraisal of staff conducted	% of staff appraised within the year	40%	90%	100%	100%	100%
Administration of Human Resource Management Information System (HRMIS) fully implemented	Number of updates and submissions	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
	Percentage of training plan implemented	70%	80%	90%	100%	100%
Salary Administration	Monthly validation of ESPV	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

Table 15: Main Operations and Projects

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 three (3) officers with support and oversight responsibilities from the mother Municipal Spatial Planning Department. 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 officers from the mother district and are faced with the operational challenges which 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.

Table 16: Budget Results Statement - Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	1	2	4	4	4
Street Addressed and Properties numbered	Number of streets signs post mounted	10	20	25	35	45
	Number of properties numbered	200	1,500	3,000	6,000	10,000
Statutory meetings convened	Number of meetings organized	12	12	12	12	12
Community sensitization exercise undertaken	Number of sensitization exercise organized	20	50	60	75	100

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

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

Table 17: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

#### SUB-PROGRAMME 2.2 Infrastructure Development

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

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

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

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works 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.

Table 18: Budget Results Statement –Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/ rehabilitated	30km	40km	50km	60km	70km

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

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

Table 19: Main Operations and Projects

Operations	Projects
Internal Management Of The Organisation	Reshape/Rehabilitate 50km feeder roads in the Municipality
Supervision and regulation of infrastructure development	Construct 1No. Concrete culvert in the Municipality
	Rehabilitate feeder road using LIPW method
	Complete 1 No. Zonal Council office at Akwasiase
	Construct 1No. Circuit Court Judge's Bungalow
	Fencing of MCD's residence
	Rehabilitate 5 No. Staff Bungalows in the Municipality
	Facilitate the extension of electricity to 50 communities in the Municipality
	Construct 22 No. bore holes in the Municipality
	Construction of Small Town Water System Manfo/ Dwaho and Twabidi
	Completion of Tapa Market

#### 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 Objective**

- 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.

Table 20: Budget Results Statement – Education and Youth Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increase/improve educational infrastructure and facilities	Number of new classroom blocks constructed and in use	2	4	5	6	7
	Number of school furniture supplied	200	500	800	800	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

Improve performance in BECE	% of students with average pass mark	85%	95%	98%	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>
Organize quarterly MEOC meetings	Number of meetings organized	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

Table 21: Main Operations and Projects

Operations	Projects
Supervision and inspection of education Service delivery	Complete 1 No. 6-Unit classrooms with auxiliary facilities at Odikro Nkwanta
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Complete 1 No. 6-Unit classrooms with auxiliary facilities at Manfo SDA Primary School
	Complete 1 No. 6-Unit classrooms with auxiliary facilities for Assenkyem DA Primary School
	Complete 1No. 3-Unit Classroom Block with Office and store at Odumase
	Rehabilitation of 2 No. Classroom Block at Dwaaho & Boagyaa II
	Construct 1 No. 3-Unit classrooms with auxiliary facilities for Sikafrebogya No. 2 MA Primary School
	Construct 1 No. 3-Unit Classroom Block with auxiliary facilities and furniture at Benumso
	Complete the construction of 4 No. Teachers Quarters at Asuhyiae, Abonsuaso, Akrofosso & Beposo
	Provide assorted furniture to schools

## **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.

Table 22: Budget Results Statement –Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	1579	3000	3500	3500	3500
	Number of households supplied with mosquito nets	67,599	75,000	80,000	90,000	100,000
Improve access to Health care delivery	Number of health facilities equipped	2	2	2	3	3
Improved environmental sanitation	Number of disposal site created	1	1	2	2	3
	Number food vendors tested and certified	987	1,500	2000	2500	3000
	Number communities sensitized	30	50	60	80	120
	Number of clean up exercise organized	10	20	30	30	40
Established sanitation courts	Number of individuals/households prosecuted	0	0	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

Table 23: Main Operations and Projects

Operations	Projects
Municipal Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 1 No. Nurses' Quarters with auxiliary facilities at Keniago
Public Health Services	Supply of hospital equipments for Kenaigo and Abonsuasu CHPS
Environmental Sanitation Management	Construct 1 No. 3-unit Water closet toilet for Mabang SHS
	Construct 3 No. Urinal for Primary Schools in Kotei Nkwanta, Beposo and Anwiam

### BUDGET SUB-PROGRAMME SUMMARY

#### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

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

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

Table 24: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Increased assistance to PWDs annually	Number of beneficiaries	50	80	100	150	180
Social Protection programme (LEAP) improved annually	Number of beneficiaries	1060	1212	1250	1500	2000
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	50	60	75	80	120

	Number of public education on gov't policies, programs and topical issues	4	4	10	15	20
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### 4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects

Operations	Projects
Internal Management Of The Organisation	
Social Intervention Programs	
Gender empowerment and mainstreaming	
Child right promotion and protection	



## 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.

Table 26: Main Operations and Projects

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
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
Issuance of Burial Permits	No. of burial permits issued to the public	80	120	150	200	250

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

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

Table 27: Main Operations and Projects

Operations	Projects

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being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

## **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

## 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.

Table 28: Budget Results Statement – Trade, Industry and Tourism

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Train artisans groups to sharpen skills annually	Number of groups and people trained	10 (200)	15 (250)	20 (400)	30 (450)	40 (500)
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	25	30	80	150
Financial / Technical support provided to businesses annually	Number of beneficiaries	200	250	300	350	400

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

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

Table 29: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	
Trade Development and Promotion	
Monitoring and Evaluation of programmes and projects	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

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

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

Table 30: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Strengthened of farmer based organizations	Number of farmer-based organizations trained	20	25	30	50	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
	Number of farmer benefited	3000	3550	4000	4,500	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

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

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

Table 31: Main Operations and Projects

Operations	Projects
Internal management of the organisation	Construct Agriculture Mechanization Centre at Tapa
Green Economy Activities	
Extension Services	

## 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.

Table 32: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	2	2	4	4	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
	Number of bush fire volunteers trained	50	50	70	85	100
Support victims of disaster	Number of victims supplied with relief items	80	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

Table 33: Main Operations and Projects

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 Objective

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

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

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

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

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

##### 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.

Table 34: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Fire fighting volunteers trained and equipped	Number of volunteers trained	-	200	15	20	20
Re-afforestation	Number of seedlings developed and distributed	-	8,000	12000	20,000	25,000

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

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

Table 35: Main Operations and Projects

Operations	Projects



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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,190,613		
130201 17.1 strengthen domestic resource mob.	6,665,799	20,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	164,346	2,031,208		
300103 6.2 Sanitation for all and no open defecation by 2030	138,008	463,256		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	11,868	76,868		
330101 Ensure sustainable extraction of mineral resources	0	10,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	45,000		
410201 Improve decentralised planning	1,066,314	1,088,368		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	639,299		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,029,299		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	344,609		
550201 2.1 End hunger and ensure access to sufficient food	578,078	523,146		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	198,436	127,934		
640201 8.3 Promote dev.-oriented policies that supp. prod. activities	0	233,247		
<b>Grand Total ¢</b>	<b>8,822,848</b>	<b>8,822,848</b>	<b>1</b>	<b>0.00</b>

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>253 01 01 001 26</b>	<b>1,066,313.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 410201 Improve decentralised planning				
<i>Output</i> 0002 Revenue Management Improved				
<b>From foreign governments(Current)</b>	<b>1,066,313.71</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	1,066,313.71	0.00	0.00	0.00
<b>253 02 00 001 26</b>	<b>6,665,798.53</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 Intensify mobilization of Internerally Generated Funds				
<b>From foreign governments(Current)</b>	<b>6,120,540.97</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331002 DACF - Assembly	4,044,248.40	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	438,862.17	0.00	0.00	0.00
1331010 DDF-Capacity Building	34,615.38	0.00	0.00	0.00
1331011 District Development Facility	1,102,815.02	0.00	0.00	0.00
<b>Property income [GFS]</b>	<b>309,227.84</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1412003 Stool Land Revenue	158,342.31	0.00	0.00	0.00
1412022 Property Rate	85,885.53	0.00	0.00	0.00
1412023 Basic Rate (IGF)	5,000.00	0.00	0.00	0.00
1415008 Investment Income	15,000.00	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>216,029.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1422071 Business Providers	105,694.15	0.00	0.00	0.00
1423001 Markets Tolls	110,335.57	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430005 Miscellaneous Fines, Penalties	10,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>10,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450007 Other Sundry Recoveries	10,000.00	0.00	0.00	0.00
<b>253 04 02 001 26</b>	<b>138,008.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Health, Environmental Health Unit,				
<i>Objective</i> 300103 6.2 Sanitation for all and no open defecation by 2030				
<i>Output</i> 0001 Revenue Management Improved				
<b>From foreign governments(Current)</b>	<b>138,008.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	138,008.05	0.00	0.00	0.00
<b>253 06 00 001 26</b>	<b>578,078.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
Agriculture, ,				
<i>Objective</i> 550201 2.1 End hunger and ensure access to sufficient food				
<i>Output</i> 0001 Revenue Management Improved				
<b>From foreign governments(Current)</b>	<b>578,078.46</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	540,035.90	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	38,042.56	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
<b>253 07 02 001 26</b>				
Physical Planning, Town and Country Planning,	11,867.57	0.00	0.00	0.00
<i>Objective</i> 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning				
<i>Output</i> 0001 Revenue Management Improved				
From foreign governments(Current)	11,867.57	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	11,867.57	0.00	0.00	0.00
<b>253 08 01 001 26</b>				
Social Welfare & Community Development, Office of Departmental Head,	198,435.74	0.00	0.00	0.00
<i>Objective</i> 620101 1.3 Impl. appropriate Social Protection Sys. & measures				
<i>Output</i> 0001 Revenue Management Improved				
From foreign governments(Current)	198,435.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	184,800.33	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	13,635.41	0.00	0.00	0.00
<b>253 10 01 001 26</b>				
Works, Office of Departmental Head,	164,346.43	0.00	0.00	0.00
<i>Objective</i> 270101 9.a Facilitate sus. and resilient infrastructure dev.				
<i>Output</i> 0001 Revenue Management Improved				
From foreign governments(Current)	164,346.43	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	153,455.05	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	10,891.38	0.00	0.00	0.00
<b>Grand Total</b>	<b>8,822,848.49</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**Expenditure by Programme and Source of Funding**

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	8,822,848	8,844,754	8,911,076
<b>GOG Sources</b>	0	0	0	2,157,049	2,177,876	2,178,620
Management and Administration	0	0	0	1,066,314	1,076,977	1,076,977
Social Services Delivery	0	0	0	336,444	339,672	339,808
Infrastructure Delivery and Management	0	0	0	176,214	177,749	177,976
Economic Development	0	0	0	578,078	583,478	583,859
<b>IGF Sources</b>	0	0	0	545,258	546,338	550,710
Management and Administration	0	0	0	445,258	446,338	449,710
Social Services Delivery	0	0	0	29,000	29,000	29,290
Infrastructure Delivery and Management	0	0	0	56,000	56,000	56,560
Economic Development	0	0	0	10,000	10,000	10,100
Environmental Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	4,044,248	4,044,248	4,084,691
Management and Administration	0	0	0	875,794	875,794	884,552
Social Services Delivery	0	0	0	1,538,207	1,538,207	1,553,589
Infrastructure Delivery and Management	0	0	0	1,062,000	1,062,000	1,072,620
Economic Development	0	0	0	528,247	528,247	533,530
Environmental Management	0	0	0	40,000	40,000	40,400
<b>CIDA Sources</b>	0	0	0	190,104	190,104	192,005
Economic Development	0	0	0	190,104	190,104	192,005
Infrastructure Delivery and Management	0	0	0	248,758	248,758	251,246
<b>DDF Sources</b>	0	0	0	1,137,430	1,137,430	1,148,805
Management and Administration	0	0	0	34,615	34,615	34,962
Social Services Delivery	0	0	0	384,256	384,256	388,099
Infrastructure Delivery and Management	0	0	0	718,559	718,559	725,745
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,822,848</b>	<b>8,844,754</b>	<b>8,911,076</b>

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	8,822,848	8,844,754	8,911,076
<b>Management and Administration</b>	0	0	0	2,921,981	2,933,724	2,951,200
SP1: General Administration	0	0	0	2,283,504	2,294,997	2,306,339
<b>21 Compensation of employees [GFS]</b>	0	0	0	1,149,314	1,160,807	1,160,807
211 Wages and salaries [GFS]	0	0	0	1,149,314	1,160,807	1,160,807
21110 Established Position	0	0	0	1,066,314	1,076,977	1,076,977
21111 Wages and salaries in cash [GFS]	0	0	0	63,000	63,630	63,630
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
<b>22 Use of goods and services</b>	0	0	0	904,190	904,190	913,232
221 Use of goods and services	0	0	0	904,190	904,190	913,232
22101 Materials - Office Supplies	0	0	0	88,406	88,406	89,290
22102 Utilities	0	0	0	34,000	34,000	34,340
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	621,495	621,495	627,710
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	125,290	125,290	126,543
<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	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
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
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP3: Human Resource	0	0	0	184,177	184,177	186,019
<b>22 Use of goods and services</b>	0	0	0	184,177	184,177	186,019
221 Use of goods and services	0	0	0	184,177	184,177	186,019
22107 Training - Seminars - Conferences	0	0	0	84,177	84,177	85,019
22108 Consulting Services	0	0	0	100,000	100,000	101,000
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	409,299	409,299	413,392
<b>22 Use of goods and services</b>	0	0	0	209,299	209,299	211,392
221 Use of goods and services	0	0	0	209,299	209,299	211,392
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22107 Training - Seminars - Conferences	0	0	0	109,299	109,299	110,392

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

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>28 Other expense</b>	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
<b>Social Services Delivery</b>	0	0	0	2,287,907	2,291,135	2,310,786
SP2.1 Education, youth & sports and Library services	0	0	0	1,029,299	1,029,299	1,039,592
<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	99,299	99,299	100,292
282 Miscellaneous other expense	0	0	0	99,299	99,299	100,292
28210 General Expenses	0	0	0	99,299	99,299	100,292
<b>31 Non Financial Assets</b>	0	0	0	925,000	925,000	934,250
311 Fixed assets	0	0	0	925,000	925,000	934,250
31111 Dwellings	0	0	0	20,000	20,000	20,200
31112 Nonresidential buildings	0	0	0	760,000	760,000	767,600
31131 Infrastructure Assets	0	0	0	145,000	145,000	146,450
SP2.2 Public Health Services and management	0	0	0	344,609	344,609	348,055
<b>22 Use of goods and services</b>	0	0	0	19,825	19,825	20,023
221 Use of goods and services	0	0	0	19,825	19,825	20,023
22107 Training - Seminars - Conferences	0	0	0	19,825	19,825	20,023
<b>28 Other expense</b>	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
<b>31 Non Financial Assets</b>	0	0	0	304,784	304,784	307,832
311 Fixed assets	0	0	0	304,784	304,784	307,832
31111 Dwellings	0	0	0	154,784	154,784	156,332
31122 Other machinery and equipment	0	0	0	150,000	150,000	151,500
SP2.3 Environmental Health and sanitation Services	0	0	0	601,264	602,644	607,277
<b>21 Compensation of employees [GFS]</b>	0	0	0	138,008	139,388	139,388
211 Wages and salaries [GFS]	0	0	0	138,008	139,388	139,388
21110 Established Position	0	0	0	138,008	139,388	139,388
<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
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	448,256	448,256	452,739
311 Fixed assets	0	0	0	448,256	448,256	452,739
31112 Nonresidential buildings	0	0	0	74,256	74,256	74,999
31113 Other structures	0	0	0	274,000	274,000	276,740
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
SP2.5 Social Welfare and community services	0	0	0	312,735	314,583	315,862

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

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>21 Compensation of employees [GFS]</b>	0	0	0	184,800	186,648	186,648	
211 Wages and salaries [GFS]	0	0	0	184,800	186,648	186,648	
21110 Established Position	0	0	0	184,800	186,648	186,648	
<b>22 Use of goods and services</b>	0	0	0	48,635	48,635	49,122	
221 Use of goods and services	0	0	0	48,635	48,635	49,122	
22105 Travel - Transport	0	0	0	18,635	18,635	18,822	
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300	
<b>28 Other expense</b>	0	0	0	79,299	79,299	80,092	
282 Miscellaneous other expense	0	0	0	79,299	79,299	80,092	
28210 General Expenses	0	0	0	79,299	79,299	80,092	
<b>Infrastructure Delivery and Management</b>	0	0	0	2,261,531	2,263,066	2,284,146	
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	76,868	76,868	77,636	
<b>22 Use of goods and services</b>	0	0	0	66,868	66,868	67,536	
221 Use of goods and services	0	0	0	66,868	66,868	67,536	
22105 Travel - Transport	0	0	0	66,868	66,868	67,536	
<b>28 Other expense</b>	0	0	0	10,000	10,000	10,100	
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100	
28210 General Expenses	0	0	0	10,000	10,000	10,100	
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	2,184,663	2,186,198	2,206,510	
<b>21 Compensation of employees [GFS]</b>	0	0	0	153,455	154,990	154,990	
211 Wages and salaries [GFS]	0	0	0	153,455	154,990	154,990	
21110 Established Position	0	0	0	153,455	154,990	154,990	
<b>22 Use of goods and services</b>	0	0	0	25,891	25,891	26,150	
221 Use of goods and services	0	0	0	25,891	25,891	26,150	
22105 Travel - Transport	0	0	0	25,891	25,891	26,150	
<b>31 Non Financial Assets</b>	0	0	0	2,005,317	2,005,317	2,025,370	
311 Fixed assets	0	0	0	2,005,317	2,005,317	2,025,370	
31111 Dwellings	0	0	0	270,000	270,000	272,700	
31113 Other structures	0	0	0	780,758	780,758	788,566	
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900	
31131 Infrastructure Assets	0	0	0	864,559	864,559	873,205	
<b>Economic Development</b>	0	0	0	1,306,430	1,311,830	1,319,494	
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	1,063,182	1,068,582	1,073,814	
<b>21 Compensation of employees [GFS]</b>	0	0	0	540,036	545,436	545,436	
211 Wages and salaries [GFS]	0	0	0	540,036	545,436	545,436	
21110 Established Position	0	0	0	540,036	545,436	545,436	
<b>22 Use of goods and services</b>	0	0	0	233,146	233,146	235,478	
221 Use of goods and services	0	0	0	233,146	233,146	235,478	
22105 Travel - Transport	0	0	0	233,146	233,146	235,478	
<b>28 Other expense</b>	0	0	0	130,000	130,000	131,300	
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300	
28210 General Expenses	0	0	0	130,000	130,000	131,300	

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

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
<b>31 Non Financial Assets</b>	0	0	0	160,000	160,000	161,600	
311 Fixed assets	0	0	0	160,000	160,000	161,600	
31112 Nonresidential buildings	0	0	0	160,000	160,000	161,600	
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	243,247	243,247	245,680	
<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	5,000	5,000	5,050	
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100	
<b>28 Other expense</b>	0	0	0	228,247	228,247	230,530	
282 Miscellaneous other expense	0	0	0	228,247	228,247	230,530	
28210 General Expenses	0	0	0	228,247	228,247	230,530	
<b>Environmental Management</b>	0	0	0	45,000	45,000	45,450	
<b>SP5.1 Disaster prevention and Management</b>	0	0	0	45,000	45,000	45,450	
<b>22 Use of goods and services</b>	0	0	0	45,000	45,000	45,450	
221 Use of goods and services	0	0	0	45,000	45,000	45,450	
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300	
22105 Travel - Transport	0	0	0	15,000	15,000	15,150	
<b>Grand Total</b>	0	0	0	8,822,848	8,844,754	8,911,076	

SECTOR / MDA / MMDA	Compensation of Employees		I		G		F		STATUTORY		Capex/ABFA		Others		Development Partner Funds		Grand Total
	of Employees	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IG	Capex	ABFA	Statutory	Statutory	Capex	Service	Goods	Tot. External	Capex	Service	
Ahafo Ano North District - Tropa Management and Administration	2,082,615	2,531,794	6,701,298	108,000	377,258	60,000	545,258	0	0	0	224,720	1,515,573	1,578,293	0	0	0	8,822,846
Central Administration	1,066,314	1,175,794	2,442,108	108,000	337,258	0	445,258	0	0	0	34,615	0	34,615	0	0	0	2,921,981
Administration (Assembly Office)	1,066,314	1,165,794	2,432,108	83,000	327,258	0	410,258	0	0	0	34,615	0	34,615	0	0	0	2,876,981
Finance	0	0	0	10,000	10,000	0	35,000	0	0	0	0	0	0	0	0	0	45,000
Social Services Delivery	322,808	1,279,794	1,674,651	15,000	14,000	29,000	0	0	0	0	0	0	0	0	0	0	45,000
Education, Youth and Sports	0	99,299	740,000	839,299	0	5,000	0	0	0	0	0	0	0	0	0	0	2,287,907
Office of Departmental Head	0	99,299	740,000	839,299	0	5,000	0	0	0	0	0	0	0	0	0	0	1,029,299
Health	138,008	49,825	538,794	727,617	0	5,000	14,000	19,000	0	0	0	0	0	0	0	0	945,673
Office of District Medical Officer of Health	0	39,825	304,794	344,699	0	0	0	0	0	0	0	0	0	0	0	0	344,699
Environmental Health Unit	138,008	10,000	235,000	383,008	0	5,000	14,000	19,000	0	0	0	0	0	0	0	0	601,264
Social Welfare & Community Development	184,800	122,934	0	307,735	0	5,000	0	5,000	0	0	0	0	0	0	0	0	312,735
Office of Departmental Head	184,800	122,934	0	307,735	0	5,000	0	5,000	0	0	0	0	0	0	0	0	312,735
Infrastructure Delivery and Management	153,455	92,759	992,000	1,238,214	0	10,000	46,000	96,000	0	0	0	0	0	0	0	0	2,261,531
Physical Planning	0	71,868	0	71,868	0	5,000	0	5,000	0	0	0	0	0	0	0	0	76,868
Town and Country Planning	0	71,868	0	71,868	0	5,000	0	5,000	0	0	0	0	0	0	0	0	76,868
Works	153,455	20,891	992,000	1,166,346	0	5,000	46,000	51,000	0	0	0	0	0	0	0	0	2,184,683
Office of Departmental Head	153,455	20,891	992,000	1,166,346	0	5,000	46,000	51,000	0	0	0	0	0	0	0	0	2,184,683
Economic Development	540,036	466,289	160,000	1,106,325	0	10,000	0	10,000	0	0	0	0	0	0	0	0	1,306,430
Agriculture	540,036	168,042	160,000	868,078	0	5,000	0	5,000	0	0	0	0	0	0	0	0	1,063,182
Trade, Industry and Tourism	0	238,247	0	238,247	0	5,000	0	5,000	0	0	0	0	0	0	0	0	243,247
Office of Departmental Head	0	238,247	0	238,247	0	5,000	0	5,000	0	0	0	0	0	0	0	0	243,247
Environmental Management	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	45,000
Disaster Prevention	0	40,000	0	40,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	45,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

		Amount (GHc)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2530101001	Ahafo Ano North District - Tropa_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0617200	Ahafo Ano North - Tropa	
<b>Compensation of employees [GFS]</b>			<b>1,066,314</b>
Objective	000000	Compensation of Employees	
Program	92001	Management and Administration	
Sub-Program	92001001	SP1: General Administration	
Operation	000000		0.0 0.0 0.0
<b>Wages and salaries [GFS]</b>			<b>1,066,314</b>
2111001 Established Post			<b>1,066,314</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>410,258</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tapa		
<b>Compensation of employees [GFS]</b>				<b>83,000</b>
Objective	000000	Compensation of Employees		<b>83,000</b>
Program	92001	Management and Administration		<b>83,000</b>
Sub-Program	92001001	SP1: General Administration		<b>83,000</b>
Operation	000000		0.0 0.0 0.0	<b>83,000</b>
Wages and salaries [GFS]				<b>83,000</b>
2111102 Monthly paid and casual labour				<b>63,000</b>
2111243 Transfer Grants				<b>20,000</b>
<b>Use of goods and services</b>				<b>297,258</b>
Objective	410201	Improve decentralised planning		<b>297,258</b>
Program	92001	Management and Administration		<b>297,258</b>
Sub-Program	92001001	SP1: General Administration		<b>267,696</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>152,406</b>
Use of goods and services				<b>152,406</b>
2210101 Printed Material and Stationery				<b>18,406</b>
2210103 Refreshment Items				<b>10,000</b>
2210201 Electricity charges				<b>34,000</b>
2210404 Hotel Accommodations				<b>15,000</b>
2210503 Fuel and Lubricants - Official Vehicles				<b>45,000</b>
2210511 Local travel cost				<b>20,000</b>
2210711 Public Education and Sensitization				<b>10,000</b>
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	<b>50,000</b>
Use of goods and services				<b>50,000</b>
2210502 Maintenance and Repairs - Official Vehicles				<b>40,000</b>
2210606 Maintenance of General Equipment				<b>10,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	<b>45,290</b>
Use of goods and services				<b>45,290</b>
2210905 Assembly Members Sittings All				<b>45,290</b>
Operation	910806	910806 - Security management	1.0 1.0 1.0	<b>20,000</b>
Use of goods and services				<b>20,000</b>
2210114 Rations				<b>20,000</b>
Sub-Program	92001003	SP3: Human Resource		<b>29,562</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	<b>29,562</b>
Use of goods and services				<b>29,562</b>
2210709 Seminars/Conferences/Workshops - Domestic				<b>29,562</b>
<b>Other expense</b>				<b>30,000</b>
Objective	410201	Improve decentralised planning		<b>30,000</b>

Ahafo Ano North District - Tapa

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Program	92001	Management and Administration		<b>30,000</b>
Sub-Program	92001001	SP1: General Administration		<b>30,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	<b>30,000</b>
Miscellaneous other expense				<b>30,000</b>
2821009 Donations				<b>30,000</b>
<b>Amount (GH¢)</b>				<b>Amount (GH¢)</b>
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b>	<b>500,000</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tapa_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tapa		
<b>Use of goods and services</b>				<b>100,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>100,000</b>
Program	92001	Management and Administration		<b>100,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>100,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>100,000</b>
Use of goods and services				<b>100,000</b>
2210108 Construction Material				<b>100,000</b>
<b>Other expense</b>				<b>200,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>200,000</b>
Program	92001	Management and Administration		<b>200,000</b>
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		<b>200,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	<b>200,000</b>
Miscellaneous other expense				<b>200,000</b>
2821010 Contributions				<b>100,000</b>
2821019 Scholarship and Bursaries				<b>100,000</b>
<b>Non Financial Assets</b>				<b>200,000</b>
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		<b>200,000</b>
Program	92001	Management and Administration		<b>200,000</b>
Sub-Program	92001001	SP1: General Administration		<b>200,000</b>
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	<b>200,000</b>
Fixed assets				<b>200,000</b>
3112206 Plant and Machinery				<b>200,000</b>

Ahafo Ano North District - Tapa

PBB System Version 1.3

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>865,794</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tega_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

Use of goods and services **865,794**

Objective 410201 Improve decentralised planning **726,495**

Program 92001 Management and Administration **726,495**

Sub-Program 92001001 SP1: General Administration **606,495**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **441,495**

Use of goods and services **441,495**

2210503 Fuel and Lubricants - Official Vehicles **45,000**

2210511 Local travel cost **396,495**

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **80,000**

Use of goods and services **80,000**

2210902 Official Celebrations **80,000**

Operation 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 **45,000**

Use of goods and services **45,000**

2210502 Maintenance and Repairs - Official Vehicles **45,000**

Operation 910806 910806 - Security management 1.0 1.0 1.0 **40,000**

Use of goods and services **40,000**

2210114 Rations **40,000**

Sub-Program 92001003 SP3: Human Resource **120,000**

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 **120,000**

Use of goods and services **120,000**

2210710 Staff Development **20,000**

2210801 Local Consultants Fees **100,000**

Objective 410501 16.7 Ensure resp. incl. participatory rep. decision making **139,299**

Program 92001 Management and Administration **139,299**

Sub-Program 92001001 SP1: General Administration **30,000**

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 **30,000**

Use of goods and services **30,000**

2210511 Local travel cost **30,000**

Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation **109,299**

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 **79,299**

Use of goods and services **79,299**

2210709 Seminars/Conferences/Workshops - Domestic **79,299**

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 **30,000**

Use of goods and services **30,000**

2210709 Seminars/Conferences/Workshops - Domestic **30,000**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	<b>34,615</b>
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tega_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

Use of goods and services **34,615**

Objective 410201 Improve decentralised planning **34,615**

Program 92001 Management and Administration **34,615**

Sub-Program 92001003 SP3: Human Resource **34,615**

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 **34,615**

Use of goods and services **34,615**

2210710 Staff Development **34,615**

**Total Cost Centre 2,876,981**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 35,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Compensation of employees [GFS]			25,000
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¢)
Use of goods and services			10,000
Objective	130201	17.1 strengthen domestic resource mob.	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	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	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2530200001	Ahafo Ano North District - Tega_Finance_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			10,000
Objective	130201	17.1 strengthen domestic resource mob.	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Operation	911303	911303 - Revenue collection and management	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

**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 - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			5,000
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	910402	910402 - Supervision and inspection of Education Delivery	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> 839,299
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Other expense			99,299
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	99,299
Program	92002	Social Services Delivery	99,299
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	99,299
Operation	910402	910402 - Supervision and inspection of Education Delivery	20,000

Miscellaneous other expense			20,000
2821010 Contributions			20,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	79,299

Miscellaneous other expense			79,299
2821019 Scholarship and Bursaries			79,299

			Amount (GH¢)
Non Financial Assets			740,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	740,000
Program	92002	Social Services Delivery	740,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	740,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	740,000

Fixed assets			740,000
3111153 WIP - Bungalows/Flats			20,000
3111205 School Buildings			380,000
3111256 WIP - School Buildings			220,000
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 - Tewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		
<b>Total By Fund Source</b>				<b>185,000</b>
<b>Non Financial Assets</b>				<b>185,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		185,000
Program	92002	Social Services Delivery		185,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		185,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		185,000
Fixed assets				185,000
3111256 WIP - School Buildings				160,000
3113108 Furniture & Fittings				25,000
<b>Total Cost Centre</b>				<b>1,029,299</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 - Tewa_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		
<b>Total By Fund Source</b>				<b>344,609</b>
<b>Use of goods and services</b>				<b>19,825</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		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>20,000</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
Miscellaneous other expense				20,000
2821010 Contributions				20,000
<b>Non Financial Assets</b>				<b>304,784</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		304,784
Program	92002	Social Services Delivery		304,784
Sub-Program	92002002	SP2.2 Public Health Services and management		304,784
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		304,784
Fixed assets				304,784
3111103 Bungalows/Flats				154,784
3112206 Plant and Machinery				150,000
<b>Total Cost Centre</b>				<b>344,609</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 138,008
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>138,008</b>
Objective	000000	Compensation of Employees	138,008
Program	92002	Social Services Delivery	138,008
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	138,008
Operation	000000	0.0 0.0 0.0	138,008

Wages and salaries [GFS]			138,008
2111001	Established Post		138,008

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 19,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	5,000
Program	92002	Social Services Delivery	5,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	5,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		5,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>14,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	14,000
Program	92002	Social Services Delivery	14,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	14,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	14,000

Fixed assets			14,000
3111303	Toilets		14,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 245,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Other expense</b>			<b>10,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	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

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>235,000</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	235,000
Program	92002	Social Services Delivery	235,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	235,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	235,000

Fixed assets			235,000
3111303	Toilets		135,000
3113103	Landscaping and Gardening		100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 199,256
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>199,256</b>
Objective	300103	6.2 Sanitation for all and no open defecation by 2030	199,256
Program	92002	Social Services Delivery	199,256
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	199,256
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	199,256

Fixed assets			199,256
3111257	WIP - Slaughter House		74,256
3111353	WIP - Toilets		125,000

**Total Cost Centre** 601,264

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 578,078
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617200	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>540,036</b>
Objective	000000	Compensation of Employees	540,036
Program	92004	Economic Development	540,036
Sub-Program	92004001	SP4.1 Agricultural Services and Management	540,036
Operation	000000	0.0 0.0 0.0	540,036

Wages and salaries [GFS]			540,036
2111001 Established Post			540,036

			Amount (GH¢)
<b>Use of goods and services</b>			<b>38,042</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	38,042
Program	92004	Economic Development	38,042
Sub-Program	92004001	SP4.1 Agricultural Services and Management	38,042
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	38,042

Use of goods and services			38,042
2210511 Local travel cost			38,042

			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	0617200	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
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> 290,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617200	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Other expense</b>			<b>130,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	130,000
Program	92004	Economic Development	130,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	130,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821010 Contributions			20,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES 1.0 1.0 1.0	110,000

Miscellaneous other expense			110,000
2821010 Contributions			110,000

			Amount (GH¢)
<b>Non Financial Assets</b>			<b>160,000</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	160,000
Program	92004	Economic Development	160,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	160,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	160,000

Fixed assets			160,000
3111204 Office Buildings			160,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<b>Total By Fund Source</b> 190,104
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti	
Location Code	0617200	Ahafo Ano North - Tapa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>190,104</b>
Objective	550201	2.1 End hunger and ensure access to sufficient food	190,104
Program	92004	Economic Development	190,104
Sub-Program	92004001	SP4.1 Agricultural Services and Management	190,104
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	190,104

Use of goods and services			190,104
2210511 Local travel cost			190,104

<b>Total Cost Centre</b>			<b>1,063,182</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2530702001	Ahafo Ano North District - Tapa Physical Planning Town and Country Planning Ashanti	
Location Code	0617200	Ahafo Ano North - Tapa	

			Use of goods and services	11,868
Objective	310102	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
2210511	Local travel cost			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	2530702001	Ahafo Ano North District - Tapa Physical Planning Town and Country Planning Ashanti	
Location Code	0617200	Ahafo Ano North - Tapa	

			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

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 60,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2530702001	Ahafo Ano North District - Tapa Physical Planning Town and Country Planning Ashanti	
Location Code	0617200	Ahafo Ano North - Tapa	

			Use of goods and services	50,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		50,000
Program	92003	Infrastructure Delivery and Management		50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		50,000
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

			Other expense	10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

<b>Total Cost Centre</b>				<b>76,868</b>
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 198,436
Function Code	70620	Community Development	
Organisation	2530801001	Ahafo Ano North District - Tewa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>184,800</b>
Objective	000000	Compensation of Employees	184,800
Program	92002	Social Services Delivery	184,800
Sub-Program	92002005	SP2.5 Social Welfare and community services	184,800
Operation	000000	0.0 0.0 0.0	184,800

Wages and salaries [GFS]			184,800
2111001 Established Post			184,800

			Amount (GH¢)
<b>Use of goods and services</b>			<b>13,635</b>
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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,635

Use of goods and services			13,635
2210511 Local travel cost			13,635

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70620	Community Development	
Organisation	2530801001	Ahafo Ano North District - Tewa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>5,000</b>
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	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> 109,299
Function Code	70620	Community Development	
Organisation	2530801001	Ahafo Ano North District - Tewa_Social Welfare & Community Development_Office of Departmental Head_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Use of goods and services</b>			<b>30,000</b>
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	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

			Amount (GH¢)
<b>Other expense</b>			<b>79,299</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	79,299
Program	92002	Social Services Delivery	79,299
Sub-Program	92002005	SP2.5 Social Welfare and community services	79,299
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	79,299

Miscellaneous other expense			79,299
2821009 Donations			79,299

<b>Total Cost Centre</b>			<b>312,735</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 164,346
Function Code	70610	Housing development	
Organisation	2531001001	Ahafo Ano North District - Tewa_ Works_Office of Departmental Head_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
<b>Compensation of employees [GFS]</b>			<b>153,455</b>
Objective	000000	Compensation of Employees	153,455
Program	92003	Infrastructure Delivery and Management	153,455
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	153,455
Operation	000000	0.0 0.0 0.0	153,455
Wages and salaries [GFS]			153,455
2111001 Established Post			153,455

			Amount (GH¢)
<b>Use of goods and services</b>			<b>10,891</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	10,891
Program	92003	Infrastructure Delivery and Management	10,891
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	10,891
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,891
Use of goods and services			10,891
2210511 Local travel cost			10,891

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 51,000
Function Code	70610	Housing development	
Organisation	2531001001	Ahafo Ano North District - Tewa_ Works_Office of Departmental Head_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
<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¢)
<b>Non Financial Assets</b>			<b>46,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	46,000
Program	92003	Infrastructure Delivery and Management	46,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	46,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	46,000
Fixed assets			46,000
3113110 Water Systems			46,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	1,002,000
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

<b>Use of goods and services</b>				<b>10,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210511	Local travel cost			10,000

<b>Non Financial Assets</b>				<b>992,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		992,000
Program	92003	Infrastructure Delivery and Management		992,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		992,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	992,000

Fixed assets				992,000
3111103	Bungalows/Flats			100,000
3111153	WIP - Bungalows/Flats			170,000
3111308	Feeder Roads			200,000
3111311	Drainage			32,000
3112214	Electrical Equipment			90,000
3113101	Electrical Networks			200,000
3113110	Water Systems			200,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13834		<b>Total By Fund Source</b>	248,758
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

<b>Non Financial Assets</b>				<b>248,758</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		248,758
Program	92003	Infrastructure Delivery and Management		248,758
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		248,758
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	248,758

Fixed assets				248,758
3111308	Feeder Roads			248,758

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	718,559
Function Code	70610	Housing development		
Organisation	2531001001	Ahafo Ano North District - Tega_Works_Office of Departmental Head_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

<b>Non Financial Assets</b>				<b>718,559</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		718,559
Program	92003	Infrastructure Delivery and Management		718,559
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		718,559
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	718,559

Fixed assets				718,559
3111304	Markets			300,000
3113110	Water Systems			418,559

**Total Cost Centre 2,184,663**

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	5,000
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	0617200	Ahafo Ano North - Tega		

Use of goods and services 5,000

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		5,000
Operation	000000	910202 - Trade Development and Promotion	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>	238,247
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	0617200	Ahafo Ano North - Tega		

Use of goods and services 10,000

Objective	330101	Ensure sustainable extraction of mineral resources		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	10,000

Use of goods and services 10,000  
 2210711 Public Education and Sensitization 10,000

Other expense 228,247

Objective	640201	8.3 Promote dev.-oriented policies that supp. prod. activities		228,247
Program	92004	Economic Development		228,247
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		228,247
Operation	000000	910202 - Trade Development and Promotion	1.0 1.0 1.0	30,000

Miscellaneous other expense 30,000  
 2821010 Contributions 30,000

Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	198,247
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Miscellaneous other expense 198,247  
 2821009 Donations 198,247

**Total Cost Centre 243,247**

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	0617200	Ahafo Ano North - Tega		

Use of goods and services 5,000

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

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	40,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

Use of goods and services 40,000

Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		40,000
Program	92005	Environmental Management		40,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		40,000
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

Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000
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Use of goods and services 30,000  
 2210114 Rations 30,000

**Total Cost Centre 45,000**

**Total Vote 8,822,848**



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total GF	STATUTORY	Capex	ABFA	Others	Goods Service		Capex	Tot. External
Atfo Aho North District - Tepe Management and Administration	2,082,615	1,986,800	2,631,794	6,701,298	108,000	377,258	60,000	545,258	0	0	0	0	224,720	1,351,573	1,576,293	8,822,846
	1,066,314	1,175,794	200,000	2,442,108	108,000	337,258	0	445,258	0	0	0	0	34,615	0	34,615	2,921,981
SP1: General Administration	1,066,314	636,895	200,000	1,902,809	83,000	297,696	0	380,696	0	0	0	0	0	0	0	2,283,304
SP2: Finance	0	10,000	0	10,000	25,000	10,000	0	35,000	0	0	0	0	0	0	0	45,000
SP3: Human Resource	0	120,000	0	120,000	0	29,562	0	29,562	0	0	0	0	34,615	0	34,615	184,177
SP4: Planning, Budgeting, Monitoring and Evaluation	0	409,299	0	409,299	0	0	0	0	0	0	0	0	0	0	0	409,299
Social Services Delivery	322,808	272,058	1,279,794	1,674,651	0	15,000	14,000	29,000	29,000	0	0	0	0	384,256	0	2,287,907
SP2.1 Education, youth & sports and Library services	0	99,299	740,000	839,299	0	5,000	0	5,000	0	0	0	0	0	185,000	0	1,029,299
SP2.2 Public Health Services and management	0	39,825	304,794	344,669	0	0	0	0	0	0	0	0	0	0	0	344,669
SP2.3 Environmental Health and sanitation Services	138,008	10,000	235,000	383,008	0	5,000	14,000	19,000	19,000	0	0	0	0	199,256	198,256	601,264
SP2.5 Social Welfare and community services	184,800	122,834	0	307,735	0	5,000	0	5,000	0	0	0	0	0	0	0	312,735
Infrastructure Delivery and Management	153,455	92,759	992,000	1,238,214	0	10,000	46,000	56,000	56,000	0	0	0	0	967,317	967,317	2,281,531
SP4: Physical and Spatial Planning	0	71,688	0	71,688	0	5,000	0	5,000	0	0	0	0	0	0	0	76,688
SP3:3 Public Works, rural housing and water management	153,455	20,891	992,000	1,166,346	0	5,000	46,000	51,000	51,000	0	0	0	0	967,317	967,317	2,184,663
Environmental Development	540,036	486,289	160,000	1,186,325	0	10,000	0	10,000	10,000	0	0	0	190,104	0	190,104	1,386,430
SP4.1 Agricultural Services and Management	540,036	168,042	160,000	868,078	0	5,000	0	5,000	5,000	0	0	0	190,104	0	190,104	1,063,182
SP4.2 Trade, Industry and Tourism Services	0	238,247	0	238,247	0	5,000	0	5,000	5,000	0	0	0	0	0	0	243,247
Environmental Management	0	40,000	0	40,000	0	5,000	0	5,000	5,000	0	0	0	0	0	0	45,000
SP5:1 Disaster prevention and Management	0	40,000	0	40,000	0	5,000	0	5,000	5,000	0	0	0	0	0	0	45,000