



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2020-2023

## PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

AHANTA WEST MUNICIPAL ASSEMBLY

### Table of Contents

PART A: STRATEGIC OVERVIEW.....	5
1. ESTABLISHMENT OF THE MUNICIPAL.....	5
2. VISION.....	5
3. MISSION.....	6
4. GOALS.....	6
5. CORE FUNCTIONS.....	6
6. MUNICIPAL ECONOMY.....	7
a. AGRICULTURE.....	7
b. MARKET CENTER.....	8
c. ROAD NETWORK.....	8
d. EDUCATION.....	8
e. HEALTH.....	8
f. WATER AND SANITATION.....	8
7. KEY ACHIEVEMENTS IN 2019.....	9
8. REVENUE AND EXPENDITURE PERFORMANCE.....	10
a. REVENUE.....	10
b. EXPENDITURE.....	12
1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST.....	13
2. POLICY OUTCOME INDICATORS AND TARGETS.....	16
3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES.....	17
PROGRAMME 1: MANAGEMENT AND ADMINISTRATION.....	18
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT.....	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	33
PROGRAMME 4: ECONOMIC DEVELOPMENT.....	41
PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT.....	47
PART C: FINANCIAL INFORMATION.....	Error! Bookmark not defined.

**LIST OF TABLES**

Table 1: Key Achievements in 2019 ..... 9

Table 2: Revenue Performance - IGF ..... 10

Table 3: Revenue Performance - All Sources ..... 11

Table 4: Expenditure Performance - All Sources ..... 12

Table 5: Policy Outcome Indicators and Targets ..... 16

Table 6: Budget Results Statement - Administration ..... 21

Table 7: Main Operations and Projects ..... 21

Table 8: Budget Results Statement - Finance and Revenue Mobilization ..... 23

Table 9: Main Operations and Projects ..... 23

Table 10: Budget Results Statement – Planning, Budgeting and Coordination ..... 25

Table 11: Main Operations and Projects ..... 25

Table 12: Budget Results Statement – Human Resource Management ..... 27

Table 13: Main Operations and Projects ..... 27

Table 14: Budget Results Statement – Physical and Spatial Planning ..... 30

Table 15: Main Operations and Projects ..... 30

Table 16: Budget Results Statement – Infrastructure Development ..... 32

Table 17: Main Operations and Projects ..... 32

Table 18: Budget Results Statement – Education and Youth Development ..... 36

Table 19: Main Operations and Projects ..... 36

Table 20: Budget Results Statement – Health Delivery ..... 38

Table 21: Main Operations and Projects ..... 38

Table 22: Budget Results Statement – Social Welfare and Community Development .. 40

Table 23: Main Operations and Projects ..... 40

Table 24: Budget Results Statement – Trade, Tourism and Industrial Development .... 44

Table 25: Main Operations and Projects ..... 44

Table 26: Budget Results Statement – Agricultural Development ..... 46

Table 27: Main Operations and Projects ..... 46

Table 28: Budget Results Statement – Disaster Prevention and Mangement ..... 49

Table 29: Main Operations and Projects ..... 49

Table 30: Budget Results Statement – Natural Resource Conservation ..... 51

Table 31: Main Operations and Projects ..... 52

## **PART A: STRATEGIC OVERVIEW**

### **1. ESTABLISHMENT OF THE MUNICIPAL**

#### **1.1 Location and Size**

The Ahanta West Municipal Assembly (AWMA) is located along the southern coast of Ghana. In 1988, the Municipal was carved out of the then Sekondi-Takoradi Metropolitan Authority, now the Sekondi – Takoradi Metropolitan assembly (STMA) and therefore became an autonomous Municipal under Legislative Instrument LI 1395, However in March 2018 the District was elevated to a Municipal Status under L.I 2290. The Municipality has 123 settlements with Agona Nkwanta as its Capital. The Municipal is located at the Southernmost of Western Region with Nzema East Municipal on the West, Tarkwa Nsuaem Municipal and Mpohor District to the North, Effia Kwesimintsim Municipal Assembly on the East and Gulf of Guinea to the South. The Municipal has a land area of 591km<sup>2</sup> and covers approximately 2.47% of Western Region total surface area.

#### **POPULATION STRUCTURE**

AWMA has a population of 106,215 made up of 50,999 males representing 48.01% and 55,216 females representing 51.99% according to the 2010 Ghana's Population and Housing Census (PHC). The projection for 2019 total population stands at 139,378 with 48.29% males and 51.71%. The number of households in the Municipal is 26,095 and persons per household is 4.1 (Regional avg 4.2, nat. avg 4.4). AWMA has six Area Councils namely, Agona, Apowa, Abura Busua Dixcove and Ewusiejoe. The Municipal Also have 36 elected Assembly members and fifteen appointees.

### **2. VISION**

To be the most efficient, effective and best municipal in Ghana in terms of the provision of social amenities and resources for the socio-economic development of our people.

---

**Ahanta West Municipal Assembly**

### **3. MISSION**

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

### **4. GOALS**

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

### **5. CORE FUNCTIONS**

The Ahanta West Municipal Assembly (AWMA) like other Assemblies derives its functions from sections 245 of the constitution of the Republic of Ghana as well as 10 (3) of Act 462 broadly these function which are deliberative and executive in nature, the functions are aimed at attaining the objectives set out above. The core functions of AWMA are outlined below:

- Responsible for the overall development of the Municipal
- Coordinates, integrates and harmonize the execution of programs and projects under approved development plans for the Municipal and other development programmes.
- Formulates and executes plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the Municipal.
- Initiate programmes for the development of basic infrastructure and provide Municipal works and services

---

**Ahanta West Municipal Assembly**

- Ensure improvement and management of human settlements and the environments
- Promote and support productive activity and social development
- Guide, encourage and support sub-Municipal local government bodies, public agencies and local communities to perform their roles in the execution of approved and development plans
- Ensure the maintenance of security and public safety in the Municipal in collaboration with national and local security agencies
- Ensure ready access court in the Municipal for the promotion of justice.

## 6. MUNICIPAL ECONOMY

### a. AGRICULTURE

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

### b. MARKET CENTER

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

### c. ROAD NETWORK

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

### d. EDUCATION

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

### e. HEALTH

There are 46 health facilities in the District; One (1) District Hospital, Four (4) Health Centres, five (5) Clinics and 36 CHPS compounds serving 100 communities

### f. WATER AND SANITATION

The Ghana Water Company Limited (GWCL) supplies potable water for domestic, industrial, institutional and commercial purposes within the District. Also, the Community Water and Sanitation Agency (CWSA) provide boreholes to communities with lower populations within the District. There are 147 boreholes

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

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

## 7. KEY ACHIEVEMENTS IN 2019

The mandate of the Ahanta West Municipal Assembly as expressed in the Local Governance ACT 936 is to ensure the total development of the Assembly.

Table 1: Key Achievements in 2019

S/NO.	PROJECTS AND PROGRAMMES	FUNDING SOURCE	LOCATION
1.	Constructed 3-units classroom block with ancillary facilities	DDF	Funkoe
2.	Constructed 26 Household Toilets for vulnerable groups	IGF	Agona Fie and Domeabra
3.	Vaccinated 15,391 Livestock, Pets and Poultry against PPR and Rabies	IGF	Municipal Wide
4.	Sponsored 2,627 pupils BECE Mock Exams for Basic schools in the Municipality	IGF	Municipal Wide
5.	Reshaping of 20 KM feeder roads	IGF, DACF and Others	Municipal Wide
6.	Trained 273 youth in skill acquisition programmes and provided 10 start-up kits in the Municipality	IGF and others	Municipal Wide

## 8. REVENUE AND EXPENDITURE PERFORMANCE

### a. REVENUE

Table 2: Revenue Performance - IGF

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates	527,000.00	428,857.30	546,502.38	514,656.67	799,652.62	431,808.05	54.00
Fees	271,000.00	268,086.96	338,500.00	286,496.86	372,570.00	282,527.86	75.83
Fines	8,000.00	2,995.00	8,000.00	10,700.00	10,000.00	11,979.00	119.79
Licenses	270,500.00	195,093.59	288,630.00	296,709.19	319,473.00	327,527.60	102.52
Land	122,204.00	110,285.29	127,200.00	145,752.42	153,920.00	193,478.00	125.70
Rent	52,500.00	40,606.00	42,125.00	33,166.50	46,337.50	40,356.00	87.09
Investment							
Miscellaneous	4,000.00	3,881.80	4,000.00	12,571.98	4,000.00	605.00	15.13
<b>Total</b>	<b>1,255,204.00</b>	<b>1,049,803.94</b>	<b>1,354,957.38</b>	<b>1,300,053.62</b>	<b>1,705,953.12</b>	<b>1,288,281.51</b>	<b>75.52</b>

Table 3: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% performance at July,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Internally Generated Fund	1,255,204.00	1,049,803.94	1,354,957.38	1,300,053.69	1,705,953.12	1,288,281.51	75.52
Compensation Transfer	2,064,504.00	1,540,580.04	2,021,279.40	2,137,122.69	2,287,192.36	1,180,191.44	51.60
Goods and Services Transfer	43,650.00	34,107.51	59,832.58	52,781.22	72,459.53	-	-
Assets Transfer			280,000.00	-	-	-	-
DACF	3,157,893.00	1,359,924.00	3,558,598.02	2,577,478.96	3,015,761.00	1,057,811.05	35.08
DDF	853,357.00		646,272.00	547,738.00	797,425.00	366,465.55	45.96
CIDA	75,000.00	54,127.08	75,000.00	152,889.42	152,128.99	116,129.57	76.34
Stool Lands	172,000.00	150,656.00	200,000.00	258,918.33	250,000.00	40,114.00	16.05
Mineral Royalty	80,000.00	69,278.83	91,524.22	145,092.77	150,000.00	50,150.00	33.43

Total	7,701,608.00	4,258,477.40	8,287,463.58	6,624,337.08	8,430,920.00	4,099,143.12	48.62
-------	--------------	--------------	--------------	--------------	--------------	--------------	-------

**b. EXPENDITURE**

Table 4: Expenditure Performance - All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at July 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,124,508.00	1,738,458.03	2,380,089.00	2,380,089.00	2,411,892.34	711,616.04	29.50
Goods and Services	3,348,718.00	1,992,701.00	3,532,746.36	3,400,639.29	3,240,232.45	1,914,219.44	59.07
Assets	2,228,382.00	741,511.10	2,374,628.22	417,419.91	2,778,785.21	407,809.72	14.67
<b>Total</b>	<b>7,701,608.00</b>	<b>4,472,671.13</b>	<b>8,287,463.58</b>	<b>6,198,148.20</b>	<b>8,430,920.00</b>	<b>3,022,645.20</b>	<b>35.85</b>

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

FOCUS AREA	POLICY OBJECTIVE	SDG'S	SDG TARGETS	BUDGET
Education and Training	Ensure free, equitable and quality education for all	4: Ensure inclusive and equitable quality education and promote long learning opportunities for all	4.1: Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	1,397,293.55
Local Government and Decentralization	Deepen political and administrative decentralization	16: Promote peaceful 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	2,945,419.30
Agric. and Rural Dev.	Double the agri. Productivity and incomes of small scale food producers for vale addition	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	937,768.74
Health and Health Services	Achieve Universal health coverage, including financial risk protection, access to quality health care services.	3: Ensure Healthy lives and promote wellbeing for all ages	3.8 Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality	1,548,075.23

			and affordable essential medicines and vaccines for all	
Water and Environmental sanitation	Achieve universal and equitable access to water	6: Ensure availability and sustainable management of water and sanitation for all	6.1: Achieve universal and equitable access to safe and affordable drinking water for all	250,000.00
Land administration and Management	Facilitate sustainable and resilient infrastructure development	11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.a Support positive economic, social and environmental links between urban, peri-urban and rural areas by strengthening national and regional development planning	1,414,608.66
Disability and development	Implement appropriate social protection system and measures country	1: End poverty in its forms everywhere	1.1 By 2030, eradicate extreme poverty for all people everywhere, currently measured as people living on less than \$1.25 a day	533,988.86
Climate variability and change	Reduce vulnerability to climate related events and disaster	13: Take urgent action to combat climate change and its impact	13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters in all countries	100,000.00

Infrastructure Maintenance		171,211.22
Improve transport and road safety	11: Make cities and human settlements inclusive, safe, resilient and sustainable	11.3 Enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries
Private Sector Dev.	9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets
Support domestic technical development for industrial diversification		80,000.00

## 2. 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	2016	1,034,000.00 (100%)	2019	1,705,953.12 (165%)	2020	1,820,950.00 (176%)
Increase access to safe and potable water	% increase in portal water coverage	2016	70.8%	2019	76.6%	2020	78.0%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2016	N/A	2019	-	2020	300
	Number of school building constructed	2016	N/A	2019	-	2020	4
Improved environmental sanitation	Number of disposal site created	2016	N/A	2019	-	2020	1
	Number food vendors tested and certified	2016	N/A	2019	46	2020	200
Improve agricultural productivity to ensure food security	Number of farmers trained and supported	2016	N/A	2019	-	2020	300
	Number of demonstration farms established	2016	N/A	2018	-	2019	6
Improved state of feeder roads	Kilometers of roads reshaped	2016	N/A	2018	-	2019	10km
Improved night security	Number of streetlights installed and maintained	2016	N/A	2018	200	2019	250
Improved local governance service delivery	% of population satisfied with their last experience with public service	2016	N/A	2018	-	2019	75%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2016	N/A	2018	-	2019	3



### 3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly intends to realize an Internally Generated funds Revenue projection of GH¢1,820,950.00 in 2020 financial year. In order for us to achieve this estimate a number of activities and strategies would be embarked upon. Key among them are enumerated below

- Valuation of properties within the Municipality
- Data collection on all Revenue activities
- Tax education and sensitization for rate payers
- Increase the number of pay points in the Municipality
- Procure 1NO. 4\*4 pick-up for revenue mobilization
- Expand the coverage of street naming and property address system in the Municipality
- Enforcement of Bye-laws and prosecute recalcitrant rate payers
- Set up a standing task force team

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

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

#### 2. Budget Programme Description

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

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

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

The program is being implemented with the support of all staff of the above-mentioned departments who are about 86 (involved in the delivery of the programme). They include Administrators, Revenue collectors, Accountants,

Guards, and other support staff as Executive officers, labourers, cleaners, and drivers.

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

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

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

## **PROGRAMME 1: Management and Administration**

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

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

- Improve public expenditure management.

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past

data indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 6: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Management performance improved	Number of Management meetings	12	24	24	24	26
Monthly financial reports prepared	Number of financial reports	12	12	12	12	14
Stakeholders participation strengthened	Number of stakeholders meeting	3	2	3	3	3

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

## PROGRAMME 1: Management and Administration

### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

#### 1. Budget Sub-Programme Objective

- To improve fiscal revenue mobilisation and management

#### 2. Budget Sub-Programme Description

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

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

The Challenges include, inadequate staffing levels and logistics

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

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

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

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
Prepared Monthly Financial Reports	Number of monthly Financial Statements submitted by 15 <sup>th</sup> of the following month	12	12	12	12	12
Prepare Annual Financial Reports	Annual Financial Report submitted by 31 <sup>st</sup> March, of the following year	31 <sup>st</sup> March, 2018	31 <sup>st</sup> March, 2019	31 <sup>st</sup> March, 2020	31 <sup>st</sup> March, 2021	31 <sup>st</sup> March, 2022
Internally generated fund mobilized for local development	Percentage growth	1,010,449.67	25%	40%	60%	75%
Prepare and Implement Revenue Improvement Action Plan	Number of Quarterly Report on Revenue Improvement Action Plan	4	4	4	4	4

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

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

Table 9: Main Operations and Projects

Operations	Projects
Efficient internal controls organization of the assembly	
Procurement of Office supplies and consumables	
Budget Performance Reporting	

## PROGRAMME1: Management and Administration

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

#### 1. Budget Sub-Programme Objective

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

#### 2. Budget Sub-Programme Description

This sub-programme, organizes quarterly DPCU meetings by the heads of department of the Assembly including one representative from the Assembly members. This sub-programme also undertakes monitoring and evaluation activities on all the projects implemented in the Assembly. With the assistance of Budget Committee prepares and implements the Programme Based Composite Budget of the Assembly. The funding source of the Sub-Programme are DACF, DDF and IGF.

The Challenges include, lack of funds and logistics.

Under this sub programme, total staff strength of 7 would carry out the implementation of the sub-programme.

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

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

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
DPCU Quarterly meetings held	Number of filed quarterly minutes	4	3	4	4	4
Monitored projects	Number of Projects Monitoring reports	4	4	4	4	4
Prepare Quarterly progress reports	Number of quarterly progress reports submitted	4	4	4	4	4
Budget Committee Meetings held	Number of filed quarterly minutes	4	4	4	4	4
Prepare Programme Based Composite Budget	Annual Programme Based Composite Budget approved by 31 <sup>st</sup> October of the year	31/10/2018 8	31/10/2019	31/10/2020	31/10/2021	31/10/2022
Prepare Fee Fixing Resolution	Fee Fixing Resolution approved by 31 <sup>st</sup> October of the year	31/10/2018 8	31/10/2019	31/10/2020	31/10/2021	31/10/2022

#### 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 Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Human Resource Management

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

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

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

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

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

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

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

Table 12: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity Building of staff strengthened	Number of staff sponsored for local courses (including in-house training)	4	7	7	7	7
Performance management of staff	Number of appraised staff	108	117	125	125	125
Promotion of Staff	Number of promoted staff	5	8	18	10	12
Training of Staff	Number of Staff Trained	96	117	128	150	180
Compensation management undertaken	Number of validation done on behalf of the Assembly staff	12	10	12	12	12

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

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

Table 13: Main Operations and Projects

Operations	Projects
Manpower Development	Organise training workshop for Assembly Staff.

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

#### 1. Budget Programme Objectives

To address the needs of the Assembly in respect of spatial planning, improvement of road networks, provision of public facilities and water management to various communities within the Assembly.

#### 2. Budget Programme Description

This programme seeks to ensure that the infrastructure is provided equitably within the Assembly as well as basic social amenities as and when funds are available. After delivery of this programme efforts would be made to monitor and regulate the maintenance of such facilities.

The Program is being delivered by the Assembly through the work, physical planning and urban roads departments. The various organizational units involved in the delivery of the program include;

- Feeder roads unit
- Water and sanitation units
- Building inspectorate

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME2: Infrastructure Delivery and Management

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

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

To establish a framework for human settlement

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

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

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

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

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

Table 14: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Preparation of planning schemes	Number of planning schemes prepared	0	4	4	4	4
Undertake street naming and housing addressing	Percentage of work done	20%	40%	60%	80%	100%
Issuing of Building permit	Number of Building permit issued	34	29	50	70	90

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

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

Table 15: Main Operations and Projects

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

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

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

**2. Budget Sub-Programme Description**

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

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

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

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

*Table 16: Budget Results Statement – Infrastructure Development*

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Construction of roads	Length of Roads constructed (in KM)	53.5	48.6	70	80	100
Repaired boreholes within the Municipality	Number of Repaired boreholes in the Municipality	1	1	1	2	2
Provision of water	Number of communities provided with potable water	58.5	70.8	76.6	82.0	90.0

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

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

*Table 17: Main Operations and Projects*

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



## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 3: SOCIAL SERVICES DELIVERY**

#### **1. Budget Programme Objectives**

This programme seeks to achieve the objectives listed below

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

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

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

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

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

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

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

implement specific activities within the program. This program involves three (3) sub-programs which seek to:

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME3: SOCIAL SERVICES DELIVERY

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

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

Increase inclusive and equitable access to education at all levels.

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

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

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

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

Table 18: 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
Construction of schools	Number of schools constructed	4	6	6	10	12
Financial support to students provided	Number of students supported financially	350	350	350	400	450
Organize Teacher's awards	Number of Teacher's awards organized	1	1	1	1	1
Organize STMIE clinics	Number of STMIE's organized	1	1	1	1	1

##### 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
Evaluation and Impact assessment activities	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Agona
	Construction of 1No. 3 unit Classroom Block with ancillary facilities – Abaase Tumentu
	Construction of 1No. 2 unit K.G Block with ancillary facilities- Ahanta Ayinase
	Construction of 1No. 6 unit Classroom Block with ancillary facilities-Azani
	Construction of 1No. 2-storey Boys' Dormitory at Baidoo Bonsoe Senior High Technical School-Agona Nkwanta
	Manufacture and Supply of 1,100 pieces of school furniture- Municipal wide

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

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

Improve quality of health services delivery including mental health services.

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

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

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

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

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

Table 20: Budget Results Statement – Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Provision of CHPS compound	Number of CHP zones constructed	3	2	2	3	4
Support to National Immunizations Days(NID)	Number of support provided to NID	2	2	2	2	2
Support to people living with HIV and AIDS (PLWHAS)	Number of PLWHAS supported	30	40	50	60	70

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

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

Table 21: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

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

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

Make social protection effective by targeting the poor & vulnerable.

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

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

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

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

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

Table 22: 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
Monitor day care activities	Number of early childhood institutions monitored	15	20	20	20	20
Support to people living with disability (PWD's) and LEAP	Number of PWD's supported	497	500	500	500	500
Sensitise communities on girl child education	Number of schools sensitized on girl child education	7	10	10	10	10

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

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

Table 23: Main Operations and Projects

Operations	Projects
Gender related activities	
Information, Education and Communication	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 4: ECONOMIC DEVELOPMENT**

#### **1. Budget Programme Objectives**

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

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

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

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

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

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

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

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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

- Create enabling environment to accelerate rural growth and development.

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

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

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

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

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

Table 24: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Conduct follow-ups activities on BAC clients	Follow ups conducted	61	70	70	70	70
Rehabilitation of Markets	Construction of market shed	1	2	2	2	3

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

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

Table 25: Main Operations and Projects

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

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

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

Improve Agricultural productivity through improved methods

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

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

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

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

The table indicates the main outputs, its indicators and projections by which the Municipal Assembly measure the performance of this sub-programme. The past data

indicates actual performance whilst the projections are the Municipal Assembly's estimate of future performance.

Table 26: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Organize Farmer's day celebration	Number of Farmer's day organized	1	1	1	1	1
Undertake vaccination of poultry	Poultry vaccinated against new castle disease	5,734	6,000	6,000	6,000	7,000
Increase the supply of farm inputs to farmers	Number of farmers supplied with farm inputs	320	412	514	620	700
Building capacity of farmers	Number of farmers trained	155	155	200	250	350

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

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

Table 27: Main Operations and Projects

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

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **1. Budget Programme Objectives**

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

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

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

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

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

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

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

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

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster Prevention and Management**

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

- Improve internal security for protection of life and property

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

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

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

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

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



Table 28: Budget Results Statement – Disaster Prevention and Mangement

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
		Organize Disaster Prevention Programmes against flooding – Municipal wide	Number of Disaster Prevention Programmes against flooding Organized	12	9	12
Organize public education on domestic fire, bush fire	Number of Programmes Organized	4	4	6	8	10
Organize capacity building workshop for 24 staff members	Number of workshops organized	2	8	14	18	24
Organize Awareness Programmes on Climate Change and its Impacts - Municipal Wide	Number of Awareness Programmes on Climate Change and its Impacts Organized	12	9	12	12	12

#### 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
Climate Change Policy and Programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation

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

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

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

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

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

needed to carry out the implementation of these sub-programmes. The Challenges envisaged may include inadequate funds and inadequate staff.

### 3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Natural Resource Conservation

Main Outputs	Output Indicator	Past Years		Projections		
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
National Sanitation Day Campaign undertaken	Number of NSD observed	12	9	12	12	12
Final treatment and disposal sites for solid waste in urban areas provided	Number of treatment and disposal sites developed	0	0	1	2	2
Medical certificate for food/drink vendors who operate with the public	Number of food vendors issued with screened and issued with medical certificate	280	345	400	400	400
Construction Public Toilet	Number of Public toilets constructed	2	3	5	5	5

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

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

Table 31: Main Operations and Projects

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

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

*By Strategic Objective Summary*

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,365,458		
130201 17.1 strengthen domestic resource mob.	9,598,366	0		
140202 12.5 Subs reduce waste generation	0	890,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additin	0	195,045		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	76,868		
390202 11.2 Improve transport and road safety	0	410,891		
410101 Deepen political and administrative decentralisation	0	3,088,657		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,696,645		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	498,945		
580101 1.4 Ensure equal rights to economic resources	0	251,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	124,856		
<b>Grand Total €</b>	<b>9,598,366</b>	<b>9,598,365</b>	<b>0</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
220 02 00 001 25 Finance, ,	9,563,750.18	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002 RATE				
Property income [GFS]	820,000.00	0.00		
1412022 Property Rate	408,250.00	0.00		
1412023 Basic Rate (IGF)	3,500.00	0.00		
1412024 Unassessed Rate	408,250.00	0.00		
Output 0003 LANDS AND ROYALTIES				
Property income [GFS]	520,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	170,000.00	0.00	0.00	0.00
1412002 Concessions	25,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	280,000.00	0.00		
1412004 Sale of Building Permit Jacket	15,000.00	0.00	0.00	0.00
1412005 Registration of Plot	5,000.00	0.00	0.00	0.00
1412012 Other Royalties	25,000.00	0.00	0.00	0.00
Output 0004 RENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	54,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	3,000.00	0.00	0.00	0.00
1415038 Rentals	3,000.00	0.00	0.00	0.00
1415052 Rental of Store	48,000.00	0.00	0.00	0.00
Output 0005 LICESES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	200,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	100,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	100,000.00	0.00	0.00	0.00
Sales of goods and services	202,250.00	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	1,000.00	0.00	0.00	0.00
1422002 Herbalist License	800.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	15,000.00	0.00	0.00	0.00
1422012 Kiosk License	18,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1422014 Charcoal / Firewood Dealers	200.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	5,000.00	0.00	0.00	0.00
1422019 Sawmills	350.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	15,000.00	0.00	0.00	0.00
1422033 Stores	6,100.00	0.00	0.00	0.00
1422040 Bill Boards	20,000.00	0.00	0.00	0.00
1422044 Financial Institutions	8,000.00	0.00	0.00	0.00
1422102 Game and Trophy Exports Permits	2,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423018 Loading Fee	60,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423795 Permit/Development Application	30,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>16,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430015 Fines for tree felling	1,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<b>Non-Performing Assets Recoveries</b>	<b>2,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	100.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	100.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,800.00	0.00	0.00	0.00
<b>Output 0006 FEES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Sales of goods and services</b>	<b>440,200.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1423001 Markets Tolls	250,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,000.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fee	12,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	6,000.00	0.00	0.00	0.00
1423016 Shebu Industry Operations Fee	30,000.00	0.00	0.00	0.00
1423018 Loading Fee	60,000.00	0.00	0.00	0.00
1423020 Professional Fee	6,000.00	0.00	0.00	0.00
1423078 Business registration	4,000.00	0.00	0.00	0.00
1423086 Car Stickers	3,200.00	0.00	0.00	0.00
1423173 Entrance Fee	50,000.00	0.00	0.00	0.00
1423433 Registration of NGO's	1,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423528 Tender Fee	6,000.00	0.00	0.00	0.00
<b>Output 0007 FINES</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Output 0007 FINES

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

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	<b>20,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1430007 Lorry Park Fines	10,000.00	0.00	0.00	0.00
1430010 Penalty	1,000.00	0.00	0.00	0.00
1430012 fines for damages	4,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
<b>Output 0008 MISCELLANEOUS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Non-Performing Assets Recoveries</b>	<b>4,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450004 Recoveries of Overpayments in Previous years	500.00	0.00	0.00	0.00
1450006 Redemption of Other Loans And Advances	200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	3,300.00	0.00	0.00	0.00
<b>Output 0009 GRANTS</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>From foreign governments(Current)</b>	<b>7,285,300.18</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1331001 Central Government - GOG Paid Salaries	2,163,583.03	0.00	0.00	0.00
1331002 DACF - Assembly	3,833,136.25	0.00	0.00	0.00
1331003 DACF - MP	186,021.08	0.00	0.00	0.00
1331008 Other Donors Support Transfers	372,128.99	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,918.44	0.00	0.00	0.00
1331011 District Development Facility	651,512.39	0.00	0.00	0.00
<b>Grand Total</b>	<b>9,563,750.18</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
Ahanta West Municipal - Agona Nkwanta	0	0	0	9,598,365	9,622,020	9,659,387
<b>GOG Sources</b>	0	0	0	2,251,377	2,273,101	2,294,091
Management and Administration	0	0	0	992,050	1,001,971	1,001,971
Social Services Delivery	0	0	0	428,232	432,382	452,714
Infrastructure Delivery and Management	0	0	0	448,226	452,480	452,708
Economic Development	0	0	0	382,869	386,268	386,698
Environmental Management	0	0	0	0	0	0
<b>IGF Sources</b>	0	0	0	2,569,247	2,571,177	2,594,939
Management and Administration	0	0	0	1,866,434	1,868,364	1,885,098
Social Services Delivery	0	0	0	492,813	492,813	497,741
Infrastructure Delivery and Management	0	0	0	210,000	210,000	212,100
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,379,123	3,379,123	3,412,914
Management and Administration	0	0	0	1,561,607	1,561,607	1,577,223
Social Services Delivery	0	0	0	1,562,516	1,562,516	1,578,141
Infrastructure Delivery and Management	0	0	0	255,000	255,000	257,550
	0	0	0	152,129	152,129	153,650
Economic Development	0	0	0	152,129	152,129	153,650
<b>DDF Sources</b>	0	0	0	1,246,489	1,246,489	1,203,793
Management and Administration	0	0	0	104,615	104,615	50,500
Social Services Delivery	0	0	0	1,141,874	1,141,874	1,153,293
<b>Grand Total</b>	0	0	0	9,598,365	9,622,020	9,659,387

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

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahanta West Municipal - Agona Nkwanta	0	0	0	9,598,365	9,622,020	9,659,387
<b>Management and Administration</b>	0	0	0	4,524,707	4,536,558	4,514,793
<b>SP1: General Administration</b>	0	0	0	3,053,939	3,062,378	3,084,478
<b>21 Compensation of employees [GFS]</b>	0	0	0	843,897	852,336	852,336
211 Wages and salaries [GFS]	0	0	0	815,897	824,056	824,056
21110 Established Position	0	0	0	650,897	657,406	657,406
21111 Wages and salaries in cash [GFS]	0	0	0	100,000	101,000	101,000
21112 Wages and salaries in cash [GFS]	0	0	0	65,000	65,650	65,650
212 Social contributions [GFS]	0	0	0	28,000	28,280	28,280
21210 Actual social contributions [GFS]	0	0	0	28,000	28,280	28,280
<b>22 Use of goods and services</b>	0	0	0	1,498,455	1,498,455	1,513,440
221 Use of goods and services	0	0	0	1,498,455	1,498,455	1,513,440
22101 Materials - Office Supplies	0	0	0	462,455	462,455	467,080
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	410,000	410,000	414,100
22108 Consulting Services	0	0	0	90,000	90,000	90,900
22109 Special Services	0	0	0	275,000	275,000	277,750
22112 Emergency Services	0	0	0	220,000	220,000	222,200
<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	681,586	681,586	688,402
311 Fixed assets	0	0	0	681,586	681,586	688,402
31112 Nonresidential buildings	0	0	0	451,586	451,586	456,102
31121 Transport equipment	0	0	0	180,000	180,000	181,800
31122 Other machinery and equipment	0	0	0	50,000	50,000	50,500
<b>SP2: Finance</b>	0	0	0	155,673	157,230	157,230
<b>21 Compensation of employees [GFS]</b>	0	0	0	155,673	157,230	157,230
211 Wages and salaries [GFS]	0	0	0	155,673	157,230	157,230
21110 Established Position	0	0	0	155,673	157,230	157,230
<b>SP3: Human Resource</b>	0	0	0	656,720	657,191	608,126
<b>21 Compensation of employees [GFS]</b>	0	0	0	47,105	47,576	47,576
211 Wages and salaries [GFS]	0	0	0	47,105	47,576	47,576
21110 Established Position	0	0	0	47,105	47,576	47,576
<b>22 Use of goods and services</b>	0	0	0	589,615	589,615	540,350
221 Use of goods and services	0	0	0	589,615	589,615	540,350
22107 Training - Seminars - Conferences	0	0	0	539,615	539,615	489,850
22112 Emergency Services	0	0	0	50,000	50,000	50,500
<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>SP4: Planning, Budgeting, Monitoring and Evaluation</b>	0	0	0	658,375	659,759	664,959

*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	138,375	139,759	139,759	139,759
211 Wages and salaries [GFS]	0	0	0	138,375	139,759	139,759	139,759
21110 Established Position	0	0	0	138,375	139,759	139,759	139,759
<b>22 Use of goods and services</b>	0	0	0	320,000	320,000	323,200	323,200
221 Use of goods and services	0	0	0	320,000	320,000	323,200	323,200
22112 Emergency Services	0	0	0	320,000	320,000	323,200	323,200
<b>26 Grants</b>	0	0	0	100,000	100,000	101,000	101,000
263 To other general government units	0	0	0	100,000	100,000	101,000	101,000
26321 Capital Transfers	0	0	0	100,000	100,000	101,000	101,000
<b>28 Other expense</b>	0	0	0	100,000	100,000	101,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000	101,000
<b>Social Services Delivery</b>	0	0	0	3,625,435	3,629,585	3,681,889	3,681,889
<b>SP2.1 Education, youth &amp; sports and Library services</b>	0	0	0	1,696,645	1,696,645	1,713,611	1,713,611
<b>22 Use of goods and services</b>	0	0	0	68,000	68,000	68,680	68,680
221 Use of goods and services	0	0	0	68,000	68,000	68,680	68,680
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	15,150
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330	33,330
22112 Emergency Services	0	0	0	20,000	20,000	20,200	20,200
<b>28 Other expense</b>	0	0	0	110,000	110,000	111,100	111,100
282 Miscellaneous other expense	0	0	0	110,000	110,000	111,100	111,100
28210 General Expenses	0	0	0	110,000	110,000	111,100	111,100
<b>31 Non Financial Assets</b>	0	0	0	1,518,645	1,518,645	1,533,831	1,533,831
311 Fixed assets	0	0	0	1,518,645	1,518,645	1,533,831	1,533,831
31112 Nonresidential buildings	0	0	0	1,188,332	1,188,332	1,200,215	1,200,215
31113 Other structures	0	0	0	54,813	54,813	55,361	55,361
31131 Infrastructure Assets	0	0	0	275,500	275,500	278,255	278,255
<b>SP2.2 Public Health Services and management</b>	0	0	0	498,945	498,945	503,935	503,935
<b>22 Use of goods and services</b>	0	0	0	57,204	57,204	57,776	57,776
221 Use of goods and services	0	0	0	57,204	57,204	57,776	57,776
22107 Training - Seminars - Conferences	0	0	0	37,204	37,204	37,576	37,576
22112 Emergency Services	0	0	0	20,000	20,000	20,200	20,200
<b>31 Non Financial Assets</b>	0	0	0	441,741	441,741	446,158	446,158
311 Fixed assets	0	0	0	441,741	441,741	446,158	446,158
31112 Nonresidential buildings	0	0	0	441,741	441,741	446,158	446,158
<b>SP2.3 Environmental Health and sanitation Services</b>	0	0	0	1,180,379	1,183,283	1,192,183	1,192,183
<b>21 Compensation of employees [GFS]</b>	0	0	0	290,379	293,283	293,283	293,283
211 Wages and salaries [GFS]	0	0	0	290,379	293,283	293,283	293,283
21110 Established Position	0	0	0	290,379	293,283	293,283	293,283
<b>22 Use of goods and services</b>	0	0	0	830,000	830,000	838,300	838,300
221 Use of goods and services	0	0	0	830,000	830,000	838,300	838,300
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000	101,000
22102 Utilities	0	0	0	730,000	730,000	737,300	737,300

*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>28 Other expense</b>	0	0	0	60,000	60,000	60,600	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600	60,600
<b>SP2.5 Social Welfare and community services</b>	0	0	0	249,466	250,712	272,160	272,160
<b>21 Compensation of employees [GFS]</b>	0	0	0	124,610	125,856	125,856	125,856
211 Wages and salaries [GFS]	0	0	0	124,610	125,856	125,856	125,856
21110 Established Position	0	0	0	124,610	125,856	125,856	125,856
<b>22 Use of goods and services</b>	0	0	0	74,856	74,856	95,804	95,804
221 Use of goods and services	0	0	0	74,856	74,856	95,804	95,804
22101 Materials - Office Supplies	0	0	0	7,243	7,243	7,316	7,316
22105 Travel - Transport	0	0	0	2,000	2,000	2,020	2,020
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	24,240	24,240
22112 Emergency Services	0	0	0	61,613	61,613	62,229	62,229
<b>28 Other expense</b>	0	0	0	50,000	50,000	50,500	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500	50,500
<b>Infrastructure Delivery and Management</b>	0	0	0	913,226	917,480	922,358	922,358
<b>SP3.1 Urban Roads and Transport services</b>	0	0	0	410,891	410,891	415,000	415,000
<b>22 Use of goods and services</b>	0	0	0	410,891	410,891	415,000	415,000
221 Use of goods and services	0	0	0	410,891	410,891	415,000	415,000
22101 Materials - Office Supplies	0	0	0	2,891	2,891	2,920	2,920
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	8,080
22106 Repairs - Maintenance	0	0	0	400,000	400,000	404,000	404,000
<b>SP3.2 Physical and Spatial Planning</b>	0	0	0	122,846	123,306	124,074	124,074
<b>21 Compensation of employees [GFS]</b>	0	0	0	45,978	46,438	46,438	46,438
211 Wages and salaries [GFS]	0	0	0	45,978	46,438	46,438	46,438
21110 Established Position	0	0	0	45,978	46,438	46,438	46,438
<b>22 Use of goods and services</b>	0	0	0	26,868	26,868	27,136	27,136
221 Use of goods and services	0	0	0	26,868	26,868	27,136	27,136
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020	2,020
22105 Travel - Transport	0	0	0	7,868	7,868	7,946	7,946
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020	2,020
22112 Emergency Services	0	0	0	15,000	15,000	15,150	15,150
<b>28 Other expense</b>	0	0	0	40,000	40,000	40,400	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400	40,400
<b>31 Non Financial Assets</b>	0	0	0	10,000	10,000	10,100	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100	10,100
31131 Infrastructure Assets	0	0	0	10,000	10,000	10,100	10,100
<b>SP3.3 Public Works, rural housing and water management</b>	0	0	0	379,488	383,283	383,283	383,283
<b>21 Compensation of employees [GFS]</b>	0	0	0	379,488	383,283	383,283	383,283
211 Wages and salaries [GFS]	0	0	0	379,488	383,283	383,283	383,283
21110 Established Position	0	0	0	379,488	383,283	383,283	383,283

**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>Economic Development</b>	0	0	0	534,998	538,397	540,348
<b>SP4.1 Agricultural Services and Management</b>	0	0	0	509,070	512,210	514,161
<b>21 Compensation of employees [GFS]</b>	0	0	0	314,025	317,165	317,165
211 Wages and salaries [GFS]	0	0	0	314,025	317,165	317,165
21110 Established Position	0	0	0	314,025	317,165	317,165
<b>22 Use of goods and services</b>	0	0	0	195,045	195,045	196,996
221 Use of goods and services	0	0	0	195,045	195,045	196,996
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	42,916	42,916	43,346
22107 Training - Seminars - Conferences	0	0	0	105,000	105,000	106,050
22112 Emergency Services	0	0	0	32,129	32,129	32,450
<b>SP4.2 Trade, Industry and Tourism Services</b>	0	0	0	25,928	26,187	26,187
<b>21 Compensation of employees [GFS]</b>	0	0	0	25,928	26,187	26,187
211 Wages and salaries [GFS]	0	0	0	25,928	26,187	26,187
21110 Established Position	0	0	0	25,928	26,187	26,187
<b>Environmental Management</b>	0	0	0	0	0	0
<b>SP5.2 Natural Resource Conservation and Management</b>	0	0	0	0	0	0
<b>22 Use of goods and services</b>	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22101 Materials - Office Supplies	0	0	0	0	0	0
<b>Grand Total</b>	0	0	0	9,598,365	9,622,020	9,659,387

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

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF	I	G	F	FUNDING / OTHERS			Development Partner Funds			Grand Total				
						Statutory	Capex	ABFA	Goods	Service	Capex		Tot. External			
Ahanta West Municipal - Agona Nkwanta	2,172,458	2,388,156	1,292,285	6,390,590	193,000	410,813	2,025,454	410,813	2,629,247	0	0	0	475,744	1,141,874	1,618,618	10,839,385
Central Administration	0	30,000	0	30,000	0	60,000	60,000	60,000	60,000	0	0	0	220,000	0	220,000	310,000
Administration (Assembly Office)	0	30,000	0	30,000	0	60,000	60,000	60,000	60,000	0	0	0	220,000	0	220,000	310,000
Management and Administration	892,050	1,146,021	415,586	2,553,659	193,000	1,407,434	266,800	1,866,434	1,866,434	0	0	0	104,615	0	104,615	4,524,707
Central Administration	892,050	1,146,021	415,586	2,553,659	193,000	1,407,434	266,800	1,866,434	1,866,434	0	0	0	104,615	0	104,615	4,524,707
Administration (Assembly Office)	892,050	1,146,021	415,586	2,553,659	0	1,407,434	266,800	1,673,434	1,673,434	0	0	0	104,615	0	104,615	4,331,707
Sub-Metros Administration	0	0	0	0	193,000	0	0	193,000	193,000	0	0	0	0	0	0	193,000
Social Services Delivery	414,899	892,860	883,699	1,990,748	0	338,000	134,813	492,813	492,813	0	0	0	1,141,874	1,141,874	3,625,435	6,625,435
Education, Youth and Sports	0	60,000	60,745	688,745	0	116,000	134,813	252,813	252,813	0	0	0	775,087	775,087	1,698,645	1,698,645
Office of Departmental Head	0	60,000	60,745	688,745	0	116,000	134,813	252,813	252,813	0	0	0	775,087	775,087	1,698,645	1,698,645
Health	290,379	707,204	74,954	1,072,537	0	240,000	0	240,000	240,000	0	0	0	366,787	366,787	1,679,324	1,679,324
Office of District Medical Officer of Health	0	57,204	74,954	132,158	0	0	0	0	0	0	0	0	0	0	0	498,945
Environmental Health Unit	290,379	650,000	0	940,379	0	240,000	0	240,000	240,000	0	0	0	0	0	1,180,379	1,180,379
Social Welfare & Community Development	124,610	124,856	0	249,466	0	0	0	0	0	0	0	0	0	0	249,466	249,466
Office of Departmental Head	124,610	124,856	0	249,466	0	0	0	0	0	0	0	0	0	0	249,466	249,466
Social Welfare	0	124,856	0	124,856	0	0	0	0	0	0	0	0	0	0	124,856	124,856
Infrastructure Delivery and Management	425,467	277,159	630,000	1,333,226	0	200,000	10,000	210,000	210,000	0	0	0	0	0	1,543,226	1,543,226
Physical Planning	45,978	66,868	0	112,846	0	10,000	10,000	10,000	10,000	0	0	0	0	0	122,846	122,846
Office of Departmental Head	45,978	66,868	0	112,846	0	10,000	10,000	10,000	10,000	0	0	0	0	0	122,846	122,846
Town and Country Planning	0	66,868	0	66,868	0	10,000	10,000	10,000	10,000	0	0	0	0	0	76,868	76,868
Works	379,488	210,891	630,000	1,220,380	0	200,000	0	200,000	200,000	0	0	0	0	0	1,420,380	1,420,380
Office of Departmental Head	379,488	210,891	630,000	1,220,380	0	200,000	0	200,000	200,000	0	0	0	0	0	1,420,380	1,420,380
Public Works	0	0	630,000	630,000	0	0	0	0	0	0	0	0	0	0	630,000	630,000
Feeder Roads	0	210,891	0	210,891	0	200,000	0	200,000	200,000	0	0	0	0	0	410,891	410,891
Economic Development	339,933	42,316	10,000	482,869	0	0	0	0	0	0	0	0	152,129	0	634,998	634,998
Agriculture	314,025	42,316	10,000	456,341	0	0	0	0	0	0	0	0	152,129	0	608,470	608,470





BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b>	1,733,434
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) - Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Use of goods and services				1,447,434
---------------------------	--	--	--	-----------

Objective	410101	Deepen political and administrative decentralisation		1,166,434
-----------	--------	--	--	-----------

Program	92001	Management and Administration		1,166,434
---------	-------	-------------------------------	--	-----------

Sub-Program	92001001	SP1: General Administration		881,434
-------------	----------	-----------------------------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	481,434
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				481,434		
2210103	Refreshment Items			81,434		
2210120	Purchase of Petty Tools/Implements			50,000		
2210502	Maintenance and Repairs - Official Vehicles			50,000		
2210503	Fuel and Lubricants - Official Vehicles			10,000		
2210505	Running Cost - Official Vehicles			50,000		
2210509	Other Travel and Transportation			50,000		
2210510	Other Night allowances			80,000		
2210511	Local travel cost			20,000		
2210513	Local Hotel Accommodation			50,000		
2211201	Field Operations			40,000		
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	370,000

Use of goods and services				370,000		
2210101	Printed Material and Stationery			60,000		
2210102	Office Facilities, Supplies and Accessories			20,000		
2210103	Refreshment Items			15,000		
2210119	Household Items			15,000		
2210120	Purchase of Petty Tools/Implements			15,000		
2210122	Value Books			20,000		
2210801	Local Consultants Fees			30,000		
2210804	Contract appointments			60,000		
2210904	Substructure Allowances			35,000		
2210906	Unit Committee/T. C. M. Allow			100,000		
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000

Use of goods and services				30,000		
2210902	Official Celebrations			30,000		
Sub-Program	92001003	SP3: Human Resource		285,000		
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	285,000

Use of goods and services				285,000
2210701	Training Materials			250,000
2210704	Hire of Venue			15,000
2210705	Hotel Accommodation			20,000

Objective	580101	1.4 Ensure equal rights to economic resources		281,000
-----------	--------	---	--	---------

Program	00000			60,000
---------	-------	--	--	--------

Sub-Program	00000000			60,000
-------------	----------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	60,000
-----------	--------	--	-----	-----	-----	--------

Use of goods and services				60,000
2211101	Bank Charges			10,000
2211304	Insurance of Vehicles			50,000

Program	92001	Management and Administration		221,000
---------	-------	-------------------------------	--	---------

Sub-Program	92001001	SP1: General Administration		221,000
-------------	----------	-----------------------------	--	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	221,000
-----------	--------	--	-----	-----	-----	---------

Use of goods and services				221,000
2210201	Electricity charges			30,000
2210202	Water			5,000
2210203	Telecommunications			5,000
2210204	Postal Charges			1,000
2211201	Field Operations			100,000
2211203	Emergency Works			80,000

Other expense				20,000
---------------	--	--	--	--------

Objective	410101	Deepen political and administrative decentralisation		20,000
-----------	--------	--	--	--------

Program	92001	Management and Administration		20,000
---------	-------	-------------------------------	--	--------

Sub-Program	92001003	SP3: Human Resource		20,000
-------------	----------	---------------------	--	--------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
-----------	--------	--	-----	-----	-----	--------

Miscellaneous other expense				20,000
2821001	Insurance and compensation			20,000

Non Financial Assets				266,000
----------------------	--	--	--	---------

Objective	410101	Deepen political and administrative decentralisation		266,000
-----------	--------	--	--	---------

Program	92001	Management and Administration		266,000
---------	-------	-------------------------------	--	---------

Sub-Program	92001001	SP1: General Administration		266,000
-------------	----------	-----------------------------	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,000
---------	--------	--	-----	-----	-----	---------

Fixed assets				260,000
3111255	WIP - Office Buildings			30,000
3112101	Motor Vehicle			180,000
3112211	Office Equipment			50,000

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,000
---------	--------	--	-----	-----	-----	-------

Fixed assets				6,000
3111255	WIP - Office Buildings			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHC)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 1,591,607
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta Central Administration Administration (Assembly Office) Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

Use of goods and services			946,021
---------------------------	--	--	---------

Objective	410101	Deepen political and administrative decentralisation	916,021
-----------	--------	--	---------

Program	92001	Management and Administration	916,021
---------	-------	-------------------------------	---------

Sub-Program	92001001	SP1: General Administration	396,021
-------------	----------	-----------------------------	---------

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 100,000
-----------	--------	--	---------------------

Use of goods and services			100,000
---------------------------	--	--	---------

2210502 Maintenance and Repairs - Official Vehicles			100,000
---	--	--	---------

Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0 226,021
-----------	--------	--	---------------------

Use of goods and services			226,021
---------------------------	--	--	---------

2210108 Construction Material			186,021
-------------------------------	--	--	---------

2210908 Property Valuation Expenses			40,000
-------------------------------------	--	--	--------

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0 70,000
-----------	--------	---	--------------------

Use of goods and services			70,000
---------------------------	--	--	--------

2210902 Official Celebrations			70,000
-------------------------------	--	--	--------

Sub-Program	92001003	SP3: Human Resource	200,000
-------------	----------	---------------------	---------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0 200,000
-----------	--------	--	---------------------

Use of goods and services			200,000
---------------------------	--	--	---------

2210710 Staff Development			200,000
---------------------------	--	--	---------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	320,000
-------------	----------	---	---------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 320,000
-----------	--------	---	---------------------

Use of goods and services			320,000
---------------------------	--	--	---------

2211201 Field Operations			220,000
--------------------------	--	--	---------

2211203 Emergency Works			100,000
-------------------------	--	--	---------

Objective	580101	1.4 Ensure equal rights to economic resources	30,000
-----------	--------	---	--------

Program	000000		30,000
---------	--------	--	--------

Sub-Program	00000000		30,000
-------------	----------	--	--------

Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 30,000
-----------	--------	--	--------------------

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

2211303 Insurance of Property, Plant and Equipment			30,000
--	--	--	--------

Grants			100,000
--------	--	--	---------

Objective	410101	Deepen political and administrative decentralisation	100,000
-----------	--------	--	---------

Program	92001	Management and Administration	100,000
---------	-------	-------------------------------	---------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	100,000
-------------	----------	---	---------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 100,000
-----------	--------	---	---------------------

To other general government units			100,000
-----------------------------------	--	--	---------

2632102 MP's capital development projects			100,000
---	--	--	---------

Other expense			130,000
---------------	--	--	---------

Objective	410101	Deepen political and administrative decentralisation	100,000
-----------	--------	--	---------

Program	92001	Management and Administration	100,000
---------	-------	-------------------------------	---------

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation	100,000
-------------	----------	---	---------

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0 100,000
-----------	--------	---	---------------------

Miscellaneous other expense			100,000
-----------------------------	--	--	---------

2821008 Awards and Rewards			20,000
----------------------------	--	--	--------

2821009 Donations			30,000
-------------------	--	--	--------

2821010 Contributions			50,000
-----------------------	--	--	--------

Objective	580101	1.4 Ensure equal rights to economic resources	30,000
-----------	--------	---	--------

Program	92001	Management and Administration	30,000
---------	-------	-------------------------------	--------

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

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0 30,000
-----------	--------	--	--------------------

Miscellaneous other expense			30,000
-----------------------------	--	--	--------

2821002 Professional fees			30,000
---------------------------	--	--	--------

Non Financial Assets			415,586
----------------------	--	--	---------

Objective	410101	Deepen political and administrative decentralisation	415,586
-----------	--------	--	---------

Program	92001	Management and Administration	415,586
---------	-------	-------------------------------	---------

Sub-Program	92001001	SP1: General Administration	415,586
-------------	----------	-----------------------------	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0 341,586
---------	--------	--	---------------------

Fixed assets			341,586
--------------	--	--	---------

3111255 WIP - Office Buildings			341,586
--------------------------------	--	--	---------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0 74,000
---------	--------	--	--------------------

Fixed assets			74,000
--------------	--	--	--------

3111255 WIP - Office Buildings			74,000
--------------------------------	--	--	--------

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13523		<b>Total By Fund Source</b> 220,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Grants	220,000
Objective	580101	1.4 Ensure equal rights to economic resources		220,000
Program	00000			220,000
Sub-Program	00000000			220,000
Operation	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	220,000

To other general government units		220,000
2632106 Donor Support Capital Project		220,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b> 104,615
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2200101001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Administration (Assembly Office)_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	104,615
Objective	410101	Deepen political and administrative decentralisation		104,615
Program	92001	Management and Administration		104,615
Sub-Program	92001003	SP3: Human Resource		104,615
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	104,615

Use of goods and services		104,615
2210701 Training Materials		54,615
2211201 Field Operations		50,000

**Total Cost Centre** 4,641,707

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> 193,000
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2200102001	Ahanta West Municipal - Agona Nkwanta_Central Administration_Sub-Metros Administration_Sub Office)_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	193,000
Objective	000000	Compensation of Employees		193,000
Program	92001	Management and Administration		193,000
Sub-Program	92001001	SP1: General Administration		193,000
Operation	000000		0.0 0.0 0.0	193,000

Wages and salaries [GFS]		165,000
2111102 Monthly paid and casual labour		100,000
2111226 Duty Allowance		15,000
2111238 Overtime Allowance		20,000
2111243 Transfer Grants		30,000
Social contributions [GFS]		28,000
2121001 13 Percent SSF Contribution		28,000

**Total Cost Centre** 193,000

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>	252,813
Function Code	70980	Education n.e.c		
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Use of goods and services				68,000
---------------------------	--	--	--	--------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		68,000
-----------	--------	---	--	--------

Program	92002	Social Services Delivery		68,000
---------	-------	--------------------------	--	--------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		68,000
-------------	----------	--	--	--------

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	33,000
-----------	--------	--	-------------	--------

Use of goods and services				33,000
---------------------------	--	--	--	--------

2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		8,000
---------	---	--	-------

2210703	Examination Fees and Expenses		20,000
---------	-------------------------------	--	--------

2210708	Refreshments		5,000
---------	--------------	--	-------

Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	15,000
-----------	--------	---	-------------	--------

Use of goods and services				15,000
---------------------------	--	--	--	--------

2210118	Sports, Recreational and Cultural Materials		15,000
---------	---	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	20,000
-----------	--------	--	-------------	--------

Use of goods and services				20,000
---------------------------	--	--	--	--------

2211201	Field Operations		20,000
---------	------------------	--	--------

Other expense				50,000
---------------	--	--	--	--------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
-----------	--------	---	--	--------

Program	92002	Social Services Delivery		50,000
---------	-------	--------------------------	--	--------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		50,000
-------------	----------	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
-----------	--------	--	-------------	--------

Miscellaneous other expense				50,000
-----------------------------	--	--	--	--------

2821009	Donations		10,000
---------	-----------	--	--------

2821019	Scholarship and Bursaries		40,000
---------	---------------------------	--	--------

Non Financial Assets				134,813
----------------------	--	--	--	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		134,813
-----------	--------	---	--	---------

Program	92002	Social Services Delivery		134,813
---------	-------	--------------------------	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		134,813
-------------	----------	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	134,813
---------	--------	--	-------------	---------

Fixed assets				134,813
--------------	--	--	--	---------

3111353	WIP - Toilets		54,813
---------	---------------	--	--------

3113108	Furniture & Fittings		80,000
---------	----------------------	--	--------

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>	668,745
Function Code	70980	Education n.e.c		
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Other expense				60,000
---------------	--	--	--	--------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		60,000
-----------	--------	---	--	--------

Program	92002	Social Services Delivery		60,000
---------	-------	--------------------------	--	--------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		60,000
-------------	----------	--	--	--------

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	60,000
-----------	--------	--	-------------	--------

Miscellaneous other expense				60,000
-----------------------------	--	--	--	--------

2821019	Scholarship and Bursaries		60,000
---------	---------------------------	--	--------

Non Financial Assets				608,745
----------------------	--	--	--	---------

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		608,745
-----------	--------	---	--	---------

Program	92002	Social Services Delivery		608,745
---------	-------	--------------------------	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		608,745
-------------	----------	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	568,745
---------	--------	--	-------------	---------

Fixed assets				568,745
--------------	--	--	--	---------

3111256	WIP - School Buildings		568,745
---------	------------------------	--	---------

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,000
---------	--------	--	-------------	--------

Fixed assets				40,000
--------------	--	--	--	--------

3111256	WIP - School Buildings		40,000
---------	------------------------	--	--------

Non Financial Assets				775,087
----------------------	--	--	--	---------

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<b>Total By Fund Source</b>	775,087
Function Code	70980	Education n.e.c		
Organisation	2200301001	Ahanta West Municipal - Agona Nkwanta_Education, Youth and Sports_Office of Departmental Head_Central Administration_Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		775,087
-----------	--------	---	--	---------

Program	92002	Social Services Delivery		775,087
---------	-------	--------------------------	--	---------

Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		775,087
-------------	----------	--	--	---------

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	775,087
---------	--------	--	-------------	---------

Fixed assets				775,087
--------------	--	--	--	---------

3111256	WIP - School Buildings		579,587
---------	------------------------	--	---------

3113108	Furniture & Fittings		195,500
---------	----------------------	--	---------

Total Cost Centre				1,696,645
-------------------	--	--	--	-----------

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 132,158
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	57,204
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		57,204
Program	92002	Social Services Delivery		57,204
Sub-Program	92002002	SP2.2 Public Health Services and management		57,204
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	57,204

Use of goods and services		57,204
2210711	Public Education and Sensitization	37,204
2211201	Field Operations	20,000

			Non Financial Assets	74,954
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		74,954
Program	92002	Social Services Delivery		74,954
Sub-Program	92002002	SP2.2 Public Health Services and management		74,954
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	74,954

Fixed assets		74,954
3111253	WIP - Health Centres	74,954

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	<b>Total By Fund Source</b> 366,787
Function Code	70721	General Medical services (IS)	
Organisation	2200401001	Ahanta West Municipal - Agona Nkwanta_Health_Office of District Medical Officer of Health_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Non Financial Assets	366,787
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		366,787
Program	92002	Social Services Delivery		366,787
Sub-Program	92002002	SP2.2 Public Health Services and management		366,787
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	366,787

Fixed assets		366,787
3111253	WIP - Health Centres	366,787

**Total Cost Centre 498,945**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 290,379
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	290,379
Objective	000000	Compensation of Employees		290,379
Program	92002	Social Services Delivery		290,379
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		290,379
Operation	000000		0.0 0.0 0.0	290,379

Wages and salaries [GFS]		290,379
2111001	Established Post	290,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 240,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_ Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	180,000
Objective	140202	12.5 Subs reduce waste generation		180,000
Program	92002	Social Services Delivery		180,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		180,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	180,000

Use of goods and services		180,000
2210108	Construction Material	100,000
2210205	Sanitation Charges	80,000

			Other expense	60,000
Objective	140202	12.5 Subs reduce waste generation		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		60,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Miscellaneous other expense		60,000
2821017	Refuse Lifting Expenses	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 650,000
Function Code	70740	Public health services	
Organisation	2200402001	Ahanta West Municipal - Agona Nkwanta_Health_Environmental Health Unit_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	650,000
Objective	140202	12.5 Subs reduce waste generation		650,000
Program	92002	Social Services Delivery		650,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		650,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	650,000

Use of goods and services		650,000
2210205	Sanitation Charges	650,000
<b>Total Cost Centre</b>		<b>1,180,379</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 356,941
Function Code	70421	Agriculture cs	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Compensation of employees [GFS]	314,025
Objective	000000	Compensation of Employees		314,025
Program	92004	Economic Development		314,025
Sub-Program	92004001	SP4.1 Agricultural Services and Management		314,025
Operation	000000		0.0 0.0 0.0	314,025

Wages and salaries [GFS]		314,025
2111001	Established Post	314,025

			Use of goods and services	42,916
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additn		42,916
Program	92004	Economic Development		42,916
Sub-Program	92004001	SP4.1 Agricultural Services and Management		42,916
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0 1.0 1.0	42,916

Use of goods and services		42,916
2210101	Printed Material and Stationery	10,000
2210120	Purchase of Petty Tools/Implements	5,000
2210502	Maintenance and Repairs - Official Vehicles	10,000
2210503	Fuel and Lubricants - Official Vehicles	12,916
2210710	Staff Development	5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 100,000
Function Code	70421	Agriculture cs	
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Non Financial Assets	100,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vluu additn		100,000
Program	92004			100,000
Sub-Program	000000000			100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000

Fixed assets		100,000
3111255	WIP - Office Buildings	80,000
3112211	Office Equipment	20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13013		<i>Total By Fund Source</i>	152,129
Function Code	70421	Agriculture cs		
Organisation	2200600001	Ahanta West Municipal - Agona Nkwanta_Agriculture__Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		
<b>Use of goods and services</b>				<b>152,129</b>
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 viue addtn		152,129
Program	92004	Economic Development		152,129
Sub-Program	92004001	SP4.1 Agricultural Services and Management		152,129
Operation	910303	910303 - Promotion and development of aquaculture	1.0 1.0 1.0	152,129
Use of goods and services				152,129
2210502 Maintenance and Repairs - Official Vehicles				10,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210701 Training Materials				30,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
2210710 Staff Development				20,000
2211201 Field Operations				32,129
<b>Total Cost Centre</b>				<b>609,070</b>

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>	45,978
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200701001	Ahanta West Municipal - Agona Nkwanta_Physical Planning_Office of Departmental Head__Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>45,978</b>
Objective	000000	Compensation of Employees		45,978
Program	92003	Infrastructure Delivery and Management		45,978
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		45,978
Operation	000000		0.0 0.0 0.0	45,978
Wages and salaries [GFS]				45,978
2111001 Established Post				45,978
<b>Total Cost Centre</b>				<b>45,978</b>

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b>	<b>11,868</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

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
2210101	Printed Material and Stationery				2,000
2210502	Maintenance and Repairs - Official Vehicles				2,868
2210503	Fuel and Lubricants - Official Vehicles				5,000
2210710	Staff Development				2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b>	<b>10,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Non Financial Assets 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	
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	10,000

Fixed assets					10,000
3113111	Heritage Assets				10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>55,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2200702001	Ahanta West Municipal - Agona Nkwanta Physical Planning Town and Country Planning Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		

Use of goods and services 15,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			15,000	
Program	92003	Infrastructure Delivery and Management			15,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			15,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000

Use of goods and services					15,000
2211201	Field Operations				15,000

Other expense 40,000

Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning			40,000	
Program	92003	Infrastructure Delivery and Management			40,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			40,000	
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	40,000

Miscellaneous other expense					40,000
2821018	Civic Numbering/Street Naming				40,000

Total Cost Centre 76,868



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70620	Community Development	
Organisation	2200801001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Office of Departmental Head_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Total By Fund Source</b>			<b>124,610</b>
<b>Compensation of employees [GFS]</b>			<b>124,610</b>
Objective	000000	Compensation of Employees	124,610
Program	92002	Social Services Delivery	124,610
Sub-Program	92002005	SP2.5 Social Welfare and community services	124,610
Operation	000000	0.0 0.0 0.0	124,610
Wages and salaries [GFS]			124,610
2111001 Established Post			124,610
<b>Total Cost Centre</b>			<b>124,610</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	71040	Family and children	
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Total By Fund Source</b>			<b>13,243</b>
<b>Use of goods and services</b>			<b>13,243</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	13,243
Program	92002	Social Services Delivery	13,243
Sub-Program	92002005	SP2.5 Social Welfare and community services	13,243
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	13,243
Use of goods and services			13,243
2210101 Printed Material and Stationery			2,243
2210102 Office Facilities, Supplies and Accessories			5,000
2210511 Local travel cost			2,000
2210701 Training Materials			2,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	71040	Family and children	
Organisation	2200802001	Ahanta West Municipal - Agona Nkwanta_Social Welfare & Community Development_Social Welfare_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Total By Fund Source</b>			<b>111,613</b>
<b>Use of goods and services</b>			<b>61,613</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	61,613
Program	92002	Social Services Delivery	61,613
Sub-Program	92002005	SP2.5 Social Welfare and community services	61,613
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	61,613
Use of goods and services			61,613
2211201 Field Operations			61,613
<b>Other expense</b>			<b>50,000</b>
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	50,000
Program	92002	Social Services Delivery	50,000
Sub-Program	92002005	SP2.5 Social Welfare and community services	50,000
Operation	910601	910601 - Social intervention programmes 1.0 1.0 1.0	50,000
Miscellaneous other expense			50,000
2821009 Donations			35,000
2821010 Contributions			15,000
<b>Total Cost Centre</b>			<b>124,856</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	
Function Code	70610	Housing development	
Organisation	2201001001	Ahanta West Municipal - Agona Nkwanta_Works_Office of Departmental Head_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Total By Fund Source</b>			<b>379,488</b>
<b>Compensation of employees [GFS]</b>			<b>379,488</b>
Objective	000000	Compensation of Employees	
Program	92003	Infrastructure Delivery and Management	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management	
Operation	000000	0.0 0.0 0.0	
Wages and salaries [GFS]			
2111001 Established Post			
<b>Total Cost Centre</b>			<b>379,488</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70610	Housing development	
Organisation	2201002001	Ahanta West Municipal - Agona Nkwanta_Works_Public Works_Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	
<b>Total By Fund Source</b>			<b>630,000</b>
<b>Non Financial Assets</b>			<b>630,000</b>
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.	
Program	92003		
Sub-Program	00000000		
Project	000000	1.0 1.0 1.0	
Fixed assets			
3111153 WIP - Bungalows/Flats			
3111308 Feeder Roads			
3113110 Water Systems			
<b>Total Cost Centre</b>			<b>630,000</b>

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> 10,891
Function Code	70451	Road transport	
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	10,891
Objective	390202	11.2 Improve transport and road safety		10,891
Program	92003	Infrastructure Delivery and Management		10,891
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		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
2210101	Printed Material and Stationery			2,891
2210502	Maintenance and Repairs - Official Vehicles			3,000
2210503	Fuel and Lubricants - Official Vehicles			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210602	Repairs of Residential Buildings			60,000
2210603	Repairs of Office Buildings			50,000
2210607	Repairs of Schools/Colleges			50,000
2210611	Maintenance of Markets			20,000
2210617	Street Lights/Traffic Lights			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 200,000
Function Code	70451	Road transport	
Organisation	2201004001	Ahanta West Municipal - Agona Nkwanta_Works_Feeder Roads__Western	
Location Code	0104200	Ahanta West - Agona Nkwanta	

			Use of goods and services	200,000
Objective	390202	11.2 Improve transport and road safety		200,000
Program	92003	Infrastructure Delivery and Management		200,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000

			Use of goods and services	200,000
2210601	Roads, Driveways and Grounds			100,000
2210605	Maintenance of Machinery and Plant			20,000
2210606	Maintenance of General Equipment			20,000
2210610	Maintenance of Drains			50,000
2210623	Maintenance of Office Equipment			10,000

			<i>Total Cost Centre</i>	410,891
--	--	--	--------------------------	---------

			Amount (GHe)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG		
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2201101001	Ahanta West Municipal - Agona Nkwanta Trade, Industry and Tourism Office of Departmental Head Western		
Location Code	0104200	Ahanta West - Agona Nkwanta		
<b>Compensation of employees [GFS]</b>				<b>25,928</b>
Objective	000000	Compensation of Employees		25,928
Program	92004	Economic Development		25,928
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		25,928
Operation	000000		0.0 0.0 0.0	25,928
Wages and salaries [GFS]				25,928
2111001 Established Post				25,928
<b>Total Cost Centre</b>				<b>25,928</b>
<b>Total Vote</b>				<b>10,638,365</b>

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 IGF	STATUTORY	Capex/ABFA	Others	Goods Service		Tot. External
Ahanta West Municipal - Agona Nkwanta	2,172,458	2,388,156	1,823,285	6,390,500	193,000	2,025,424	410,813	2,629,247	0	0	0	475,744	1,141,874	1,618,618
	0	30,000	0	30,000	0	60,000	0	60,000	0	0	0	220,000	0	220,000
	0	30,000	0	30,000	0	60,000	0	60,000	0	0	0	220,000	0	220,000
Management and Administration	892,050	1,146,021	415,586	2,553,658	193,000	1,407,424	266,000	1,866,424	0	0	0	104,615	0	104,615
SP1: General Administration	650,887	426,021	415,586	1,822,905	193,000	1,102,424	266,000	1,561,424	0	0	0	0	0	3,053,939
SP2: Finance	155,673	0	0	155,673	0	0	0	0	0	0	0	0	0	155,673
SP3: Human Resource	47,105	200,000	0	247,105	0	305,000	0	305,000	0	0	0	104,615	0	656,720
SP4: Planning, Budgeting, Monitoring and Evaluation	138,375	520,000	0	658,375	0	0	0	0	0	0	0	0	0	658,375
Social Services Delivery	414,899	892,060	883,699	1,990,748	0	338,000	134,813	492,813	0	0	0	1,141,874	1,141,874	3,625,435
SP2.1 Education, youth & sports and Library services	0	60,000	60,745	66,745	0	116,000	134,813	252,813	0	0	0	0	775,087	1,696,645
SP2.2 Public Health Services and management	0	57,204	74,954	132,158	0	0	0	0	0	0	0	0	386,787	499,945
SP2.3 Environmental Health and sanitation Services	290,379	650,000	0	940,379	0	240,000	0	240,000	0	0	0	0	0	1,180,379
SP2.5 Social Welfare and community services	124,610	124,856	0	249,466	0	0	0	0	0	0	0	0	0	249,466
Infrastructure Delivery and Management	425,467	277,759	630,000	1,333,226	0	208,000	10,000	210,000	0	0	0	0	0	1,543,226
	0	0	630,000	630,000	0	0	0	0	0	0	0	0	0	630,000
SP3.1 Urban Roads and Transport services	0	210,891	0	210,891	0	200,000	0	200,000	0	0	0	0	0	410,891
SP3.2 Physical and Spatial Planning	45,978	66,868	0	112,846	0	10,000	10,000	10,000	0	0	0	0	0	122,846
SP3.3 Public Works, rural housing and water management	379,468	0	0	379,468	0	0	0	0	0	0	0	0	0	379,468
Economic Development	339,953	42,216	100,000	482,669	0	0	0	0	0	0	0	152,129	0	634,958
	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	100,000
SP4.1 Agricultural Services and Management	314,025	42,216	0	356,941	0	0	0	0	0	0	0	152,129	0	509,070
SP4.2 Trade, Industry and Tourism Services	25,928	0	0	25,928	0	0	0	0	0	0	0	0	0	25,928