



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2021-2024

PROGRAMME BASED BUDGET ESTIMATES

FOR 2021

NKORANZA SOUTH MUNICIPAL ASSEMBLY



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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

1.1 Location and Size

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

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

MUNICIPAL SUB-STRUCTURE (ZONAL COUNCILS)

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

- Nkoranza
- Nkwabeng
- Donkro-Nkwanta
- Akumsa-Dumase
- Bonsu
- Akuma
- Ayerede

COMPOSITION OF THE MUNICIPAL ASSEMBLY

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

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

Membership of Nkoranza South Municipal Assembly

Table 1: Membership of Nkoranza South Municipal Assembly:

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

POPULATION STRUCTURE

The population of the Municipality is estimated at 120,000 (2020 estimated) with a growth rate of about 1% per annum. Out of this population, 49.9% are males and 50.1% females. In the age distribution, the labour force (15-64) forms the majority with about 59.5%, followed by children within the ages of (0-14) with 36.0% population whilst people aged 64+ forms the least of the population with 4.5%. This means that, all things being equal, each person in the active population had about one person to support. The average household size is 4.7.

Rural – Urban Split

The Nkoranza South Municipality is considered as rural because over 60% of its population is currently living in rural settlements, even though there is a steady growth in urban population over the years. In 1960, 16% of the population lived in urban settlements.

This increased to 17% in 1970 and 30.9% in 2000. Currently, the proportion of urban settlements is estimated at 37% which shows further increase over the 2019 figure of 36.2%. The gap between the rural – urban split in terms of population distribution is closing up gradually, as illustrated in the table below

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

Year	Rural (%)	Urban (%)
1960	84.0	16.0
1970	83.0	17.0
1984	84.0	16.0
2000	69.9	30.1
2010	67.4	32.6
2017	65.6	34.4
2018	63.8	36.2
2020	63.0	37.0

The seven (7) urban communities are serving as receptive settlements for all the internal migrations. The urbanization is not spatially spread. The concentration is in the following towns; Nkoranza, Nkwabeng, Akumsa-Dumase, Akuma, Donkro-Nkwanta, Bonsu and Ayerede.

Migration

Even though there no scientific Data to measure migration in the Municipality, a field survey conducted by the Assembly revealed that, the municipality experience considerable movement of people in and out as shown by the gross migration rate of 350/1000. Males account for about 68% of this movement. In the Nkoranza South, those who move out of the municipality and out of the country usually travel to Libya and Europe with few travelling to the Americas. Some of them later pick-up their female partners to join them when they settle down. In terms of In-migration, again more males move into the district capital and

comprise mostly settler farmers. On the other hand, the female out-migrants exceed the in-migrants. Out of the female out-migrants, over 70% are aged between 15 to 49 years. The two predominant forces for female's migration out of the municipality are marital and economic reasons.

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

2. VISION

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

3. MISSION

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

4. GOALS

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

5. CORE FUNCTIONS

As prescribed by the 1992 Constitution and Local Governance Act, 2016 (Act 936) of Ghana, the District Assembly exercises political and administrative authority in the District, by providing guidance, giving direction to, and supervising all other

administrative authorities in the district. The core of the functions to Assembly is to ensure the overall development of the district by undertaking the following:

- Be responsible for the development, improvement and management of human settlements and the environment in the municipality;
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the municipality;
- Initiate, sponsor or carry out such studies as may be necessary for the discharge of any of the functions conferred by the Local Governance Act or any other enactment; and
- Guide, encourage and support sub-district local government bodies, public agencies and local communities to perform their roles in the execution of approved development plans;
- Initiate and promote joint participation with other persons or bodies to undertake projects under approved development plans; and
- Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, and district and national economy.
- Co-ordinate, integrate and harmonize the execution of programmes and projects under approved development plans for the municipality and other development programmes promoted or carried out by ministries, departments, public corporations and other statutory bodies and non-governmental organizations in the municipality.
- Prepare and execute composite development plans and budgets in line with the National Policy Document(s);

- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipality;
- Promote and support productive activity and social development in the municipality and remove any obstacles to initiative and development;
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the municipality

6. DISTRICT ECONOMY

a. AGRICULTURE

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

The 2020 Census indicated that, a total of 47,124 of the population were engaged in agriculture, with males constituting 25,122 and females 22,002 and AEA farmer ration of 1: 2,507. This is about 66% of the active labour force (this is higher than the national average of 57.0%), Service employs 17.7% followed by Commerce with 10% whilst Industry employs the least with 5.7%.

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

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

Average Farm Holdings

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

b. MARKET CENTER

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

In the 2021 Composite Budget, there has been a provision of Mini Market Construction at Ayerede and Abountem (all new projects) and Nkroanza Estate (which is on-going) to expand the infrastructure and create access.

c. ROAD NETWORK

The road network in the Municipal Capital has realized improvement over the years. The Municipality has 11.88km engineered roads and 50.65Km unengineered roads. A 1.6Km Nkoranza–Ejura main road asphalted and all highways linking the neighbouring Districts are tarred. The following 19Km Feeder Roads has been rehabilitated: 2Km Asuano – Barnofour Feeder Road, 3km Akropong – Dandwa Feeder Road, 5.2km Joe Nkwanta – Amponsah Krom-Meta Feeder Road, 5km Ayerede – Dimango Feeder Road, 4km Apienti – Bobokrom Feeder Road. Again,

17Km Nkoranza Township roads have been opened up, whilst there has been a 1Km Spot Improvement of Nkoranza South Assembly Junction –New Market Road. In the 2021 Composite Budget, provision is made for the spot improvement of Brahofo – Nsugum feeder road and Opening-up of Hi-Tech – Akronpong Road.

d. EDUCATION

Nkoranza south municipality has a total number of 318 schools both privately and publicly owned. As compared to the 2019 total number schools of 324 within the Municipality, there is a decreased of 6 number schools.

It comprises 118 are Pre –Schools, 118 are Primary Schools, 1 Special School, 75 Junior High Schools, 4 Senior High Schools, 1 Technical School and 1 Private University (Anglican University College of Technology)

(Information Source: Statistical Unit of Nkoranza South Municipal Education Department)

Table 3: Number of Schools/Institutions and Ownership

Level	Public	%	Private	%	Total	%
Pre-School	75	35.5	43	40.2	118	37.1
Primary	76	36.0	42	39.3	118	37.1
Special School	1	0.5	0	0.0	1	0.3
JHS	56	26.5	19	17.8	75	23.6
SHS	2	0.9	2	1.9	4	1.3
Technical/Vocational	1	0.5	0	0.0	1	0.3
Tertiary/University	0	0.0	1	0.9	1	0.3
Total	211	100	107	100	318	100

Table 4: Performance in Access and Quality

Level	No. Classrooms		No. of Teachers		Male Enrolment		Female Enrolment		Total Enrolment	
	Public	Private	Public	Private	Public	Private	Public	Private	Public	Private
Pre-school	56	84	317	81	3,706	1,181	3,568	1,236	7,274	2,417
Primary	470	209	528	207	7,828	2,360	7,514	2,450	15,342	4,810
Special School	8	0	16	0	109	0	49	0	158	0
JHS	173	55	1,261	109	3,041	606	2,716	591	5,757	1,197
SHS	64	0	32	0	1,499	356	1,130	454	2,629	810
Technical/Vocational	1	0	55	0	673	0	41	0	714	0
Tertiary/University	0	1	0	NA	0	NA	0	NA	0	NA
Total	772	349	2,209	397	16,856	4,503	15,018	4,731	31,874	9,234

BECE PASS RATES

Table 5: BECE Pass Rates from 2017-2019

	2018			2019			2020		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
Total No of Reg. Students	937	876	1,813	1,082	878	1,960	1076	917	1993
Total No Present	933	811	1,804	1,076	871	1,947	1053	897	1950
Total No Absent	4	5	9	6	7	13	23	20	43
Total No. of Results Withheld	0	0	0	0	0	0	0	0	0
Total No. Passed	873	825	1,701	1,059	850	1,909	-	-	-
Total No. Failed	62	42	104	21	25	46	-	-	-
District Percentage Passed	93.6%	94.7%	94.3%	98.4%	97.6%	98.0%	-	-	-

Performance on the BECE for the past 3 years has improved significantly. Females' performance rate has been between 94.7% and 97.6% for the 2018 and 2019 academic years respectively, while their male counterparts performed between 93.6% and 98.4% under the same academic period. 2020 results have not been released as at August 2020 since the Examination was written in September 2020.

In 2018/2019 academic year, females performances dropped with number of females passes decreasing by 3.63% while their male counterpart increased by 5.71% over previous years' performance. The mock organized by the Assembly in collaboration with MP over the years have contributed to the improvement in performance of pupils in the

BECE. Due to the effects of COVID-19 pandemic on education, Mock Examinations were not effectively conducted and evaluated as frequently done to assess the performances of various schools and students in order to employ remedy where necessary.

WASSCE Candidates Statistics and Pass Rates

Table 6: WASSCE Candidates Statistics and Pass Rates

SCHOOL	BOYS	GIRLS	ABSENT	TOTAL NO. OF STUDENTS REG.	TOTAL NO. OF STUDENTS WHO SAT FOR THE EXAMS
Nkoranza SHTS	299	236	0	535	535
Kwabre SHS	114	111	1	226	225
Donkro Nkwanta	244	310	2	556	554
ST. Benedict	204	217	5	426	421
TOTAL	861	874	8	1,743	1,735

Out of the total number of **1,743** students who registered for the examinations, about **8** (representing **0.46%**) failed to write the examinations. The 2019/20 academic year's results have not been released yet due to late sitting of the examination because of COVID-19 effect on education.

e. HEALTH

HEALTH INFRASTRUCTURE

Nkoranza South Municipal has a total of Twenty-One (21) health facilities comprising One (1) CHAG Hospital, Three (3) Private Hospitals, Eight (8) Health Centers and Eight (8) CHPS Compounds. There are also Thirteen (13) CHPS zones operating without compounds and One Polyclinic which is completed and currently been used as Isolation Center for COVID-19 cases.

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

Table 7: Health Facilities in the Nkoranza South Municipal

NO	NAMES OF HEALTH FACILITIES	LOCATION OF HEALTH FACILITY	MANAGEMENT/OWNERSHIP OF HEALTH FACILITY (Private/Public)
1	St Theresa's Hospital	Nkoranza	CHAG/Faith Based
2	Nkoranza Health Center	Nkoranza	GHS
3	Africa Libera Health Center	Nkoranza	GHS
4	Patmos Medical Center	Nkoranza	Private
5	Amoako Health Care City	Nkoranza	Private
6	Happy Family	Nkoranza	Private
7	Donkro Nkwanta Health Center	Donkro Nkwanta	GHS
8	Akuma Health Center	Akuma	GHS
9	Nkwabeng Health Center	Nkwabeng	GHS
10	Bonsu Health Center	Bonsu	GHS
11	Ahyiyem Health Center	Ahyiyem	GHS
12	Ayeredede Health Center	Ayeredede	GHS
13	sunkwaa CHPS	Asunkwaa	GHS
14	Salamkrom CHPS	Salamkrom	GHS
15	Nsunesa CHPS	Nsunesa	GHS
16	Hweddiem CHPS	Hweddiem	GHS
17	Dandwa CHPS	Dandwa	GHS
18	Akropong CHPS	Akropong	GHS
19	Ntanaaso CHPS	Ntanaaso	GHS
20	Dasaqua CHPS	Dasaqua	GHS
21	Polyclinic	Nkoranza	GHS
22			13 CHPS Zones without compound

CHPS IMPLEMENTATION STATUS

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

The table below depicts their performance from January to August 2019.

Table 8: CHPS Zones

	2017	2018	2019	2020 (AUG.)
Electoral Areas	29	29	29	29
Demarcated CHPS Zones	22	22	22	21
Functional Zones	21	21	21	21
CHPS Zones With Compounds	5	5	5	6
No. Of CHOs Assigned To CHPS Zones	21	21	30	35
POPULATION COVERED BY CHPS	73,429	75,118	76,852	79,478
	68%	68%	68%	68%

CHPS Contribution to OPD Performance

Table 9: CHPS Contribution to OPD Performance

MUNICIPAL PERFORMANCE					CHPS PERFORMANCE			
Period	Total OPD attendance	Insured	Non insured	% insured	Total OPD attendance	Insured	Non insured	% insured
2017	80,835	79,218	1,617	98%	4,990	4,922	68	98.60%
2018	100,312	98,448	1,864	98%	6,986	6,930	56	99.20%
2019	67,572	65,265	2,307	96%	5,420	5,358	62	98.90%
2020(Aug)	110,633	101,648	8,945	91%	12,866	12,604	262	97.96%

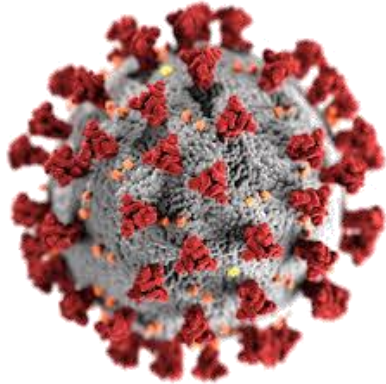
THE TOP 10 CAUSES OF MORBIDITY /HOSPITAL ATTENDANCE

Table 10: Top 10 Causes of Morbidity

S/No	2018			2019			2020(Aug)		
	Morbidity	Cases	%	Morbidity	cases	%	Morbidity	Cases	%
1	Malaria	4,554	33.8	Malaria	46,090	29.7	Malaria	31,247	31.67
2	Upper Respiratory Tract Infections	1,741	12.9	Upper Respiratory Tract Infections	25,245	16.33	Upper Respiratory Tract Infections	12,485	12.65
3	Rheumatism & Other Joint Pains	1,024	7.6	Rheumatism & Other Joint Pains	10,382	6.69	Rheumatism and other Join Pains	7,611	7.71
4	Anemia	1,012	7.5	Anemia	8,246	5.31	Anemia	5,488	5.56
5	Typhoid Fever	694	5.1	Diarrhoea	6,778	4.36	Diarrhoea	5,331	5.40
6	Skin Disease	620	4.6	Intestinal Worms	6,752	4.33	Skin Disease	4,657	4.72
7	Intestinal Worms	559	4.1	Skin Disease	6,635	4.27	Intestinal Worms	3,836	3.88
8	Diarrhoea	444	3.2	Acute Urinary Tract Infection	3,652	2.35	Acute urinary Tract Infection	2,657	2.69
9	Pneumonia	131	0.9	Ulcer	1,984	1.27	Pregnancy Related Complications	1,567	1.58
10	Eye Infection	128	0.95	Pneumonia	1,702	1.09	Ulcer	1,146	1.16

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

COVID -19 PANDEMIC



The COVID-19 Pandemic has had negative effect on the economy of Nkoranza South Municipal with low revenue generation, health, social activities, religious activities and Education system. Notwithstanding that, some areas of the economy have saw improvement and such areas include electricity extension to the Polyclinic, creation of additional 5No. tapped Water Supply in the various markets of Nkoranza Township and renovation of 3No. washrooms of the Assembly.

By observing the protocols put in place by the government, the Assembly supplied number of PPEs items to the communities and institutions to ensure adherence to strict protocol observance.

The Municipality as at October 30, 2020, total recorded positive cases are seventy-eight (78) with one (1) recorded death, seventy-six (76) fully recovered and discharged; and one (1) active case which is currently been managed under Home treatment and will soon be discharged.

f. WATER AND SANITATION

Water

The water system in Nkoranza Township is currently dominated by Water Supply System by the Public sector, that's the Nkoranza Water Supply and some Private Individuals. Ayerede, Bonsu, Nkwabeng, Akumsa-Dumase and Akuma/Brahoho are all benefiting from Small Town Water Project. There are a total of 170 standpipes in all the six (6) locations mentioned above.

Donkro Nkwanta is now benefiting from Small Town Water System which was constructed and commissioned early this year. The Municipality also has 15 limited mechanized boreholes located in some rural Communities with 38 standpipes. The six Small Town piped scheme Communities have a total of 618 household connections.

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

An extension work of piped/tapped water has been done at the Old and New Market areas for easy accessibility of water for "Washing of Hands" frequently as part of measures to control the spread of the virus during the peak of the outbreak of the pandemic.

Sanitation

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

Household toilets accounts for 32% of the population, 11% institutional toilets, and the rest of the population rely on other public toilets, either with WC or "Open Defecation" or not.

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

g. ENERGY

Although about 80% of the population of the Municipality is covered with the National electricity grid which serves their domestic and industrial needs, there is an urgent need for extension due to increasing urbanization. It is estimated that about 0.06% uses solar energy, especially for domestic purposes. In terms of cooking, 33% use gas as their source of energy whilst the remaining majority depends on firewood as their main source of energy. The year under review has seen electricity extensions in some communities in the Municipality.

7. KEY DEVELOPMENTAL ISSUES/CHALLENGES



Among the challenges encountered by the Municipality are outlined below:

- a. Although the Assembly as at August had realized about 70% of its revenue target for the year 2020, there is still low revenue generation since there are more avenues to explore to increase revenue generation within the Municipality.
- b. The Assembly over-rely on Donor and Central Government funding to support its activities and programmes.
- c. There is high cost of farm inputs which compels farmers to reduce farm holding size.
- d. There is an also inadequate tractor service in the Municipality, which in turn, brig about high cost of tractor services for the few available.
- e. Accessibility to industrial and agricultural financing is very difficult.
- f. The cost of industrial inputs to support small scale enterprises/businesses is very high.
- g. The and electricity coverage within the Municipality is inadequate.

- h. The road network in the Municipality is poor leading to post-harvest losses mostly in the rural communities.
- i. Lack of storage facility and adequate price is one big challenge faced by most farmers thereby forcing them to sell their farm produce at cheaper rates.
- j. The peace of the Nkoranza Township is distorted due to chieftaincy dispute and it is financially draining the Assembly since adequate reinforcement is solicited for, to bring peace.

8. KEY ACHIEVEMENTS IN 2020

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

DESCRIPTION OF PROJECT	PICTURE/IMAGE	FUNDING SOURCE	REMARK
1No. Polyclinic Building with Electricity extension constructed and currently used as isolation center		COVID-19 Support Fund – DACF)	Completed
1No. 3Unit Classroom Block with Auxiliary facility constructed at Methodist School at Nkoranza		DDF	Completed

Supplied and distributed Dual Desks to some Schools – Municipal wide		DACF	Supplied
High Street lights maintained at Nkoranza		DACF	Maintained
1Km Spot Improvement of Municipal Assembly Junction to New Market road constructed			Completed
Procured 200 LT Electricity Poles for Electricity Extension at Nkoranza New Site		DACF	Procured
3No. Assembly's Washrooms renovated and 1No Washroom for MCD newly constructed		COVID-19 Support Fund – DACF	Completed
Constructed 3No and 2No. Tap water supply at New Market and Old		COVID-19 SUPPORT	Completed

Market Station respectively.		FUND – DACF	
Food items donated to Persons with Disability during COVID-19 lock down		DACF (PWD FUND)	Donated

9. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 11: Revenue Performance – IGF Only

ITEM	REVENUE PERFORMANCE- IGF ONLY						% Performance at Aug., 2020
	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Property Rate	68,948.30	65,577.70	87,673.40	64,441.00	91,510.23	66,894.00	73.10
Fees	92,264.03	209,681.90	164,160.86	135,500.00	233,974.22	101,775.00	43.50
Fines	1,695.45	200.00	1,565.15	4,177.00	25,315.00	335.00	1.32
Licenses	139,252.36	199,860.20	251,762.02	349,748.29	218,355.00	280,011.50	128.24
Land	71,654.40	91,237.28	25,651.50	93,461.60	95,030.60	76,524.92	80.53
Rent	16,275.36	12,388.00	41,641.71	17,398.00	13,347.16	2,836.00	21.25
Investment	-	-	-	-	-	-	0.00
Miscellaneous	7,912.10	5,011.41	6,651.50	5,959.99	7,928.05	487.00	6.14
Total	498,002.00	583,956.49	579,106.14	670,685.88	685,460.26	528,863.42	77.15

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IGF TREND ANALYSIS

- Analysis for the 3-year period reveals an increasing trend in local revenue generation although the full year for 2020 has not ended.
- Rates recorded a decline of **0.57%** in 2019 over 2018, but recorded a growth of **0.67%** in 2020 as at August, which is above 50% of the budgeted.
- Fees saw **16.59%** and **24.14%** decrease in 2019 and 2020 over 2018 respectively.
- Fines realized **84.41%** growth in 2019 over that of 2018 and saw **81.50%** declined in 2020 as at August, even though it recorded **56.50%** above the budgeted
- Lands recorded **0.85%** growth in 2019 over 2018 and further recorded a **6.49%** declined in 2020 as at August against 2019, although the revenue mobilized under this item recorded **80.53%** of the budgeted.
- Licenses recorded **18.53%** growth in 2019 over 2018; and recorded **8.41%** declined in 2020 as at August against 2019, although it saw **1.28%** above the budgeted.
- Rent recorded **15.36%** growth in 2019 over 2018 and **44.64%** declined in 2020 as at August, which is below 50% of the budgeted
- Miscellaneous recorded **8.27%** growth in 2019 over 2018 and **47.76%** declined in 2020 as at August, which is below 50% of the budgeted
- Total IGF performance for the period (August. 2020) stood at **GH¢528,863.42** representing **77.15%** of total annual projected revenue of **GH¢685,460.26**.

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IGF TREND CHART FROM 2018 – AUG. 2020

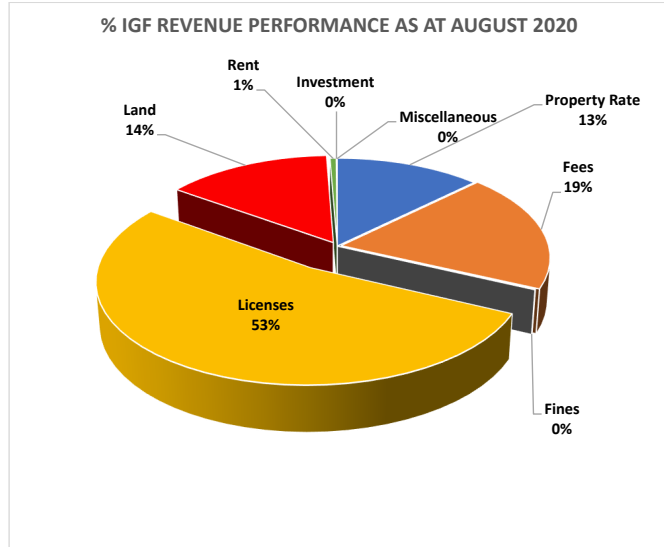
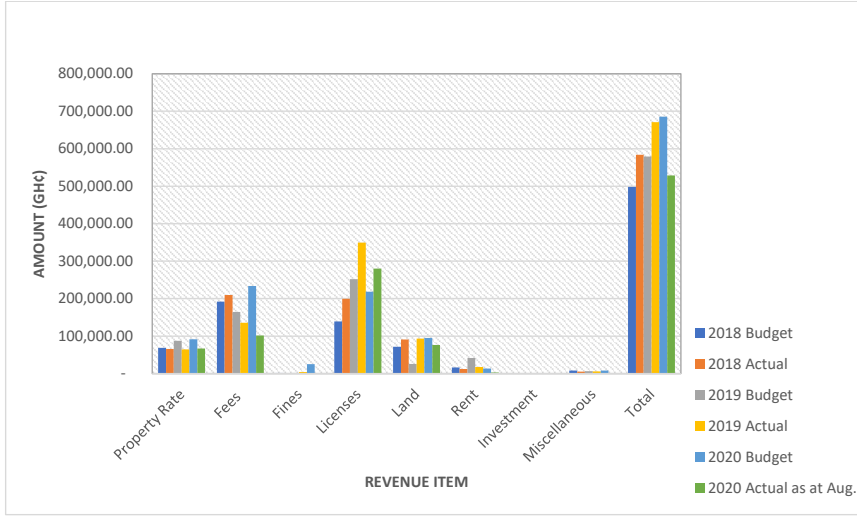


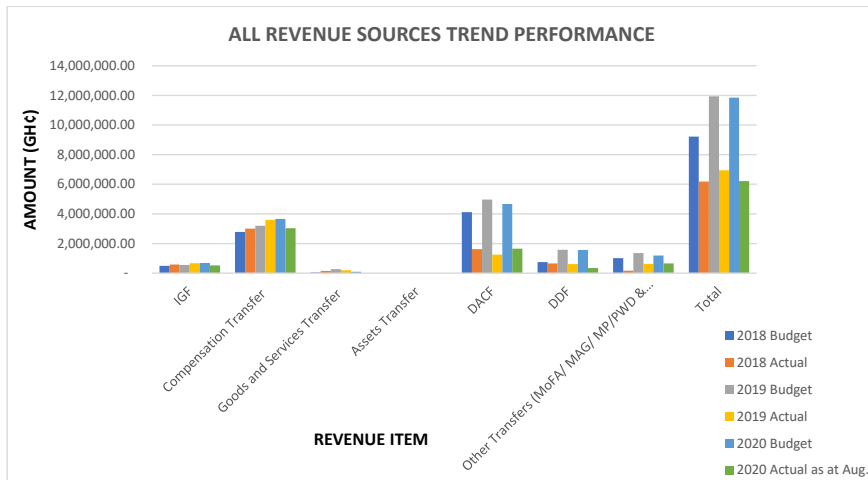
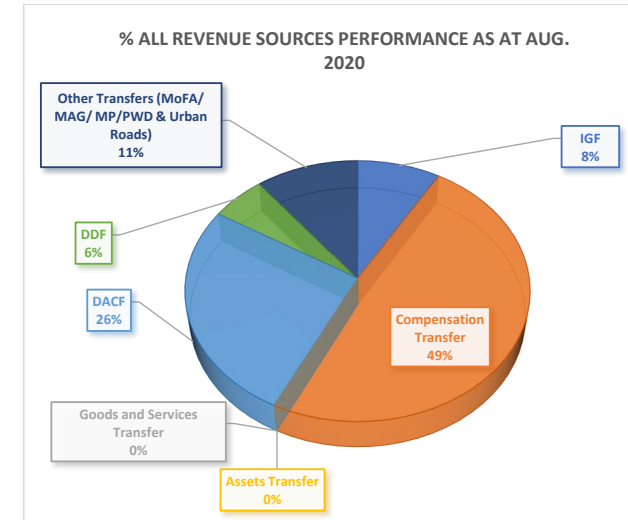
Table 12: Revenue Performance - All Sources

REVENUE PERFORMANCE- ALL SOURCES

ITEM	2018		2019		2020		% Perform at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	498,002.00	583,956.49	559,108.00	670,685.88	685,460.26	528,863.42	77.15
Compensation Transfer	2,775,922.91	3,002,340.81	3,202,314.42	3,591,436.19	3,654,388.78	3,030,990.65	82.94
Goods and Services Transfer	53,904.10	147,695.25	263,727.83	196,969.99	98,816.08	-	-
Assets Transfer	-	-	-	-	-	-	-
DACF	4,124,889.00	1,617,928.09	4,965,334.89	1,243,599.93	4,664,586.88	1,645,129.40	35.27
DDF	739,777.00	661,116.00	1,579,863.00	605,080.12	1,562,694.30	351,670.52	22.50
Other Transfers (MAG/ MP/PWD & Urban Roads)	1,018,207.27	169,925.36	1,362,077.32	629,512.29	1,186,199.69	657,186.03	55.40
Total	9,210,702.28	6,182,962.00	11,932,425.46	6,937,284.40	11,852,145.99	6,213,840.02	52.43

TREND ANALYSIS – ALL REVENUE SOURCES

- The Nkoranza South Municipal had a total revenue budget of **GH¢9,210,702.28**, **GH¢11,932,425.46** and **GH¢11,852,145.99** for 2018, 2019 and 2020 financial years respectively.
- The total receipts of the Assembly for the 3-year trend analysis keep on fluctuating over the period. Total receipts in 2019 (**GH¢6,937,284.40**) increased by **12.00%** over that of 2018 (**GH¢6,182,962.00**). However, total receipts as at August 2020 stood at **GH¢6,213,840.02** representing **10.00%** decrease of total receipts for 2019. Although there is a decreased in receipts for 2020 as against 2019 but receipts realized is encouraging since the financial year has not come to an end.
- With the total receipts of **GH¢6,213,840.02** for 2020, IGF represent **8.51%**, Compensation represent **48.78%**, DACF represent **26.48%**, DDF represent **5.66%**, Other Transfers represent **10.58%** and Goods & Services Transfers and Assets Transfer represent **0%**.



b. EXPENDITURE

Table 13: Expenditure Performance – GoG ONLY

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - GOG ONLY						% Performance at Aug., 2020
	2018		2019		2020		
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation	2,775,922.91	3,002,340.81	3,202,314.42	3,591,436.19	3,654,388.78	3,030,990.65	82.94
Goods and Services	2,138,060.46	885,556.10	739,783.98	1,452,256.41	2,534,540.26	1,684,670.22	66.47
Assets	3,798,716.91	1,628,634.29	6,069,141.74	1,222,910.92	4,979,756.69	951,859.52	19.11
Total	8,712,700.28	5,516,531.20	10,011,240.14	6,266,603.52	11,168,685.73	5,667,520.39	50.74

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GOG EXPENDITURE TREND ANALYSIS

- The analysis generally reveals a fluctuation trend in the Assembly's expenditure over the 3-year period.
- In 2018, a total of **GH¢3,002,340.81** was expended on Compensation of Employees whilst 2019 recorded a total compensation expenditure of **GH¢3,591,436.19**; an increase of about **19.62%** (**GH¢589,095.38**) over the same period in 2018. This was as a result of recruitment of new staffs and transfers of officers into the municipality. As at August, 2020, a total of **GH¢3,030,990.65** has been spent representing **65.38%** of total compensation expenses for 2020. This expenditure is high compared to that of 2019 and this was as a result of the increment of salaries and newly recruited staff in the Municipality.
- Expenditure on Goods and Services increased from **GH¢885,556.10** in 2018 to **GH¢1,452,256.41** in 2019. As at August 2020, a total of **GH¢1,684,670.22** has been spent on goods & services representing **16%** increase in expenditure.
- An amount of **GH¢1,628,624.29** was expended in 2018 on Assets, while in 2019, an amount of **GH¢1,222,910.92** was spent, representing a decrease of about **24.91%**. The decrease was due to inadequate and late GOG transfers and other funds into the municipality. 2020 (August) recorded an expenditure of **GH¢951,859.52** on Assets. This represents **19.11%** of the entire expenditure on assets in 2020.
- Out of the total **GH¢5,667,520.39** GoG transfers received for the Departments, Compensation represent **53.48%**, **29.72%** for Goods & Services and Assets represent **19.11%**

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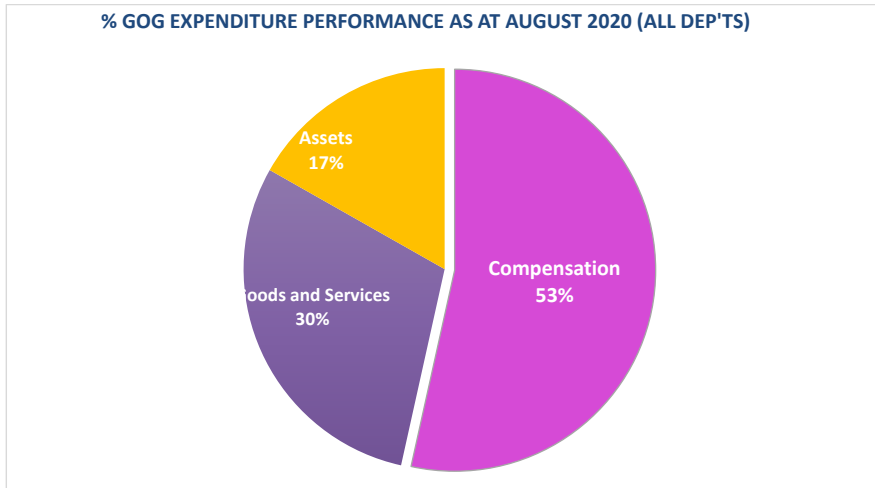
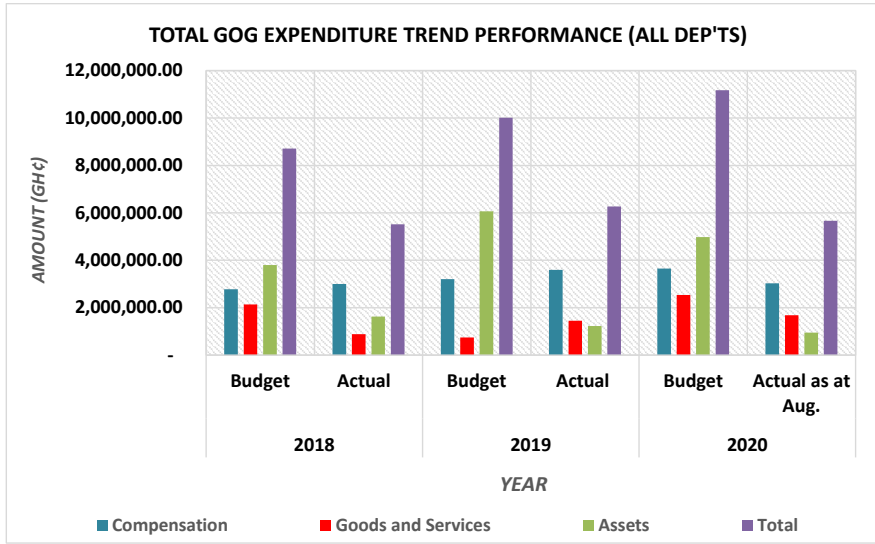


Table 14: Expenditure Performance (All Departments) – IGF ONLY

		EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - IGF ONLY				% Performance at Aug, 2020		
		2018		2019			2020	
Expenditure		Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
Compensation		64,469.26	76,006.98	62,208.00	81,105.42	103,518.26	68,567.69	
Goods and Services		421,663.99	487,215.93	397,700.00	496,900.00	441,849.95	393,901.74	
Assets		11,868.75	39,396.08	99,200.00	-	140,092.05	83,850.20	
Total		498,002.00	602,618.99	559,108.00	578,005.42	685,460.26	546,319.63	
								66.24
								89.15
								59.85
								79.70

IGF EXPENDITURE TREND ANALYSIS

- The analysis generally reveals a fluctuation trend in the Assembly’s expenditure over the 3-year period.
- In 2018, a total of **GHC76,006.98** was expended on Wages and Salaries of Casual Workers whilst 2019 recorded a total Wages and Salaries expenditure of **GHC81,208.00**; an increase of about **6.29%** (**GHC5,098.44**) over the same period in 2018. This was as a result of recruitment of new staffs and an increment. As at August, 2020, a total of **GHC68,567.69** has been spent representing **66.24%** of total compensation expenses for 2020 budgeted.
- Expenditure on Goods and Services increased from **GHC487,215.93** in 2018 to **GHC496,900.00** in 2019. As at August 2020, a total of **GHC393,901.74** has been spent on goods & services representing a decreased of about **21%** due to COVID 19 activities and other pressing issues relating to voter registration exercise monitoring.
- An amount of **GHC39,396.08** was expended in 2018 on Assets, whilst in 2019, nothing was spent on IGF Capital Project. As at August 2020, a total of **GHC83,850.20** was spent, representing **112.84%** increased on IGF Capital Project compared to 2018.
- Out of the total **GHC546,319.63** IGF expenditure for the Departments, Compensation represent **12.55%**, **72.10%** for Goods & Services and Assets represent **59.85%**.

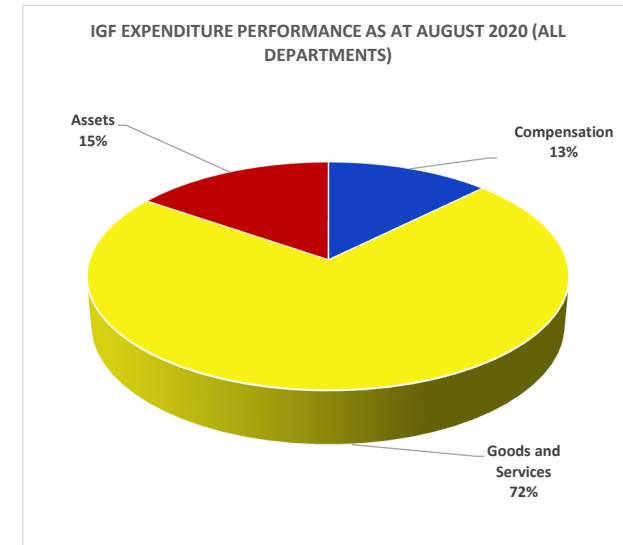
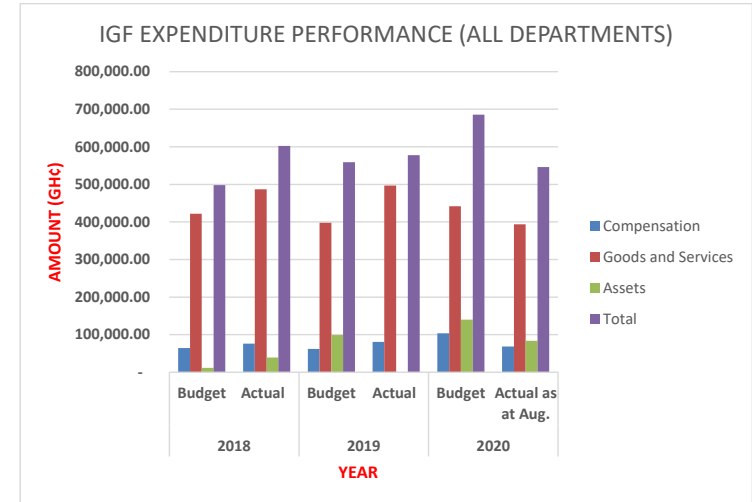


Table 15: Expenditure Performance (All Departments) – All Funding Sources

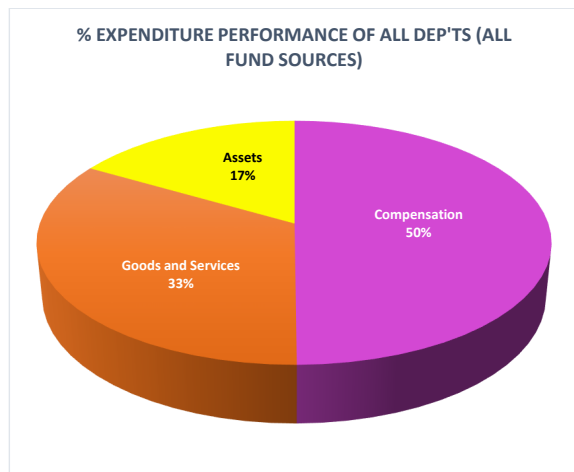
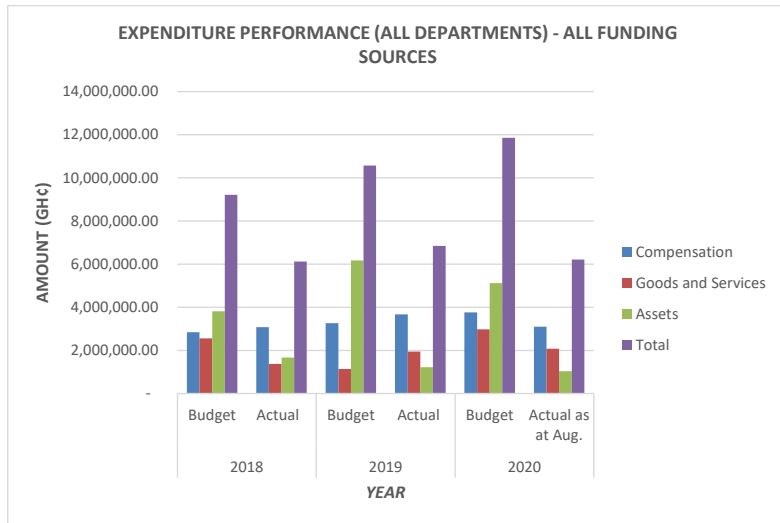
Expenditure	2018		2019		2020		% Perf. at Aug., 2020
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
	Compensation	2,840,392.17	3,078,347.79	3,264,522.42	3,672,541.61	3,757,907.04	
Goods and Services	2,559,724.45	1,372,772.03	1,137,483.98	1,949,156.41	2,976,390.21	2,078,571.96	69.84
Assets	3,810,585.66	1,668,030.37	6,168,341.74	1,222,910.92	5,119,848.74	1,035,709.72	20.23
Total	9,210,702.28	6,119,150.19	10,570,348.14	6,844,608.94	11,854,145.99	6,213,840.02	52.42

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ALL FUNDING SOURCES EXPENDITURE TREND ANALYSIS FOR ALL DEPARTMENTS

- In 2018, a total of **GH¢3,078,347.79** was expended on Compensation, whilst 2019 recorded a total Compensation of **GH¢3,672,541.61**, representing an increase of about **19.30%** (**GH¢594,193.82**) over the same period in 2018. This was as a result of new recruitments and salaries increment. As at August, 2020, a total of **GH¢3,099,558.34** has been spent representing **82.48%** of total compensation expenses for 2020 budgeted.
- Expenditure on Goods and Services for 2019 increased by **41.99%** (**GH¢576,384.38**) above 2018 actuals (**GH¢137,277.03**); as at August 2020, it further saw an increased by **6.64%** (**GH¢129,415.55**) above 2019 actuals (**GH¢1,946,156.41**); whilst the 2020 actuals represent **69.84%** (**GH¢2,078,571.96**) of the budgeted.
- An amount of **GH¢1,668,030.37** was expended in 2018 on Assets, whilst in 2019, an amount of **GH¢1,222,910.92** was spent on Assets, which represent a decreased by **26.69%** (**GH¢445,119.45**) against 2018 actual. As at August 2020, a total of **GH¢1,035,709.72** was spent, representing **15.31%** decreased compared to 2019.
- Out of the total **GH¢6,213,840.02** expenditure (all fund sources) for the Departments, Compensation represent **49.88%**, **33.45%** for Goods & Services and Assets represent **16.67%**.

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1. MMDA POLICY OBJECTIVES

Table 16: MMDA Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET
GOOD GOVERNANCE	Improve decentralized planning.	4,406,653.00
	Ensure responsive, inclusive, participatory and representative decision-making	
	Promote development-oriented policies that support productive activities	
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	3,345,235.00
	Ensure all learners acquire knowledge and skills to promote sustainable development	
	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	
	End epidemics of AIDS, TB, Malaria and Tropical Diseases by 2030	
ECONOMIC	Strengthen domestic resource mobilization	2,192,909.00
	Increase access of SMEs to financial services	
	Improve production efficiency and yield	
	Substantially increase proportion of youth not in employment, education and training	
ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT	Develop quality, reliable, sustainable and resilient infrastructure.	2,504,228.00
	Achieve access to adequate and equitable sanitation and hygiene	
	Improve transport and road safety	
	Reduce vulnerability to climate-related events and disasters	

POLICY OUTCOME INDICATORS AND TARGETS

Table 17: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Improved financial management	% growth in IGF	2019	-	2020	20%	2021	23%
	% total IGF mobilized	2019	-	2020	90%	2021	92%
	% of expenditure kept within budget	2019	60	2020	75%	2021	80%
Increase inclusive and equitable access to education at all levels	Number of school furniture supplied	2019	-	2020	200	2021	210
	Number of school building constructed	2019	3	2020	4	2021	5
Improved environmental sanitation	Number of disposal site created	2019	-	2020	3	2021	5
	Number food vendors tested and certified	2019	60	2020	78	2021	80
Improved agricultural productivity to ensure food security	Number of farmers trained and supported	2019	128	2020	200	2021	210
	Number of demonstration farms established	2019	2	2020	4	2021	6
Improved state of feeder roads	Kilometers of roads reshaped	2019	17km	2020	7km	2021	20km
Improved night security	Number of streetlights installed and maintained	2019	200	2020	250	2021	300
Improved local governance service delivery	% of population satisfied with their last experience with public service	2019	40%	2020	55%	2021	60%
Improved access to quality healthcare and furnished	Number of health facilities equipped	2019	2	2020	3	2021	4

2. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

Nkoranza South Municipal Assembly has projected an amount of Seven Hundred and Twenty-Nine Thousand Three Hundred and Fifty Four Ghana Cedis and Three Pesewas (GH¢729,354.03) to be mobilized as Internally Generated Fund (IGF) for the 2021 financial year. In order to achieve this target, the under listed, but not limited to these strategies will be vigorously pursued by the Assembly in 2020 and beyond to improve on its internal revenue mobilization.

Table 18: Revenue Mobilization Strategies for Revenue Sources

S/N	REVENUE SOURCE	KEY STRATEGIES
1	RATES (Basic Rates/Property Rates/Cattle Rates)	<ul style="list-style-type: none"> Establishment of up-to-date revenue database for the Assembly. It is envisaged that the Street Naming and Property Addressing Project will enhance the establishment of the revenue database to improve on internal revenue mobilization. Engage the services of Land Valuation Board to value all landed property within the major towns in the district so that appropriate rate could be levied on the properties and enforce its collection.
2	LANDS	<ul style="list-style-type: none"> Adopt and implement revenue mobilization software for efficiency and minimizing collection leakages. Involving the various stakeholders in the preparation of Fee Fixing Resolution.
3	LICENSES	<ul style="list-style-type: none"> Prepare and implement monthly revenue collection programme. Train revenue staff on revenue collection procedures. Embark on rigorous sensitization on revenue mobilization.
4	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days. Frequent and constant monitoring of revenue collection and usage
5	RENT	<ul style="list-style-type: none"> Numbering and registration of all Government bungalows Sensitize occupants of Government bungalows on the need to pay rent. Issuance of demand notice
6	INVESTMENT (Cesspit Emptier)	<ul style="list-style-type: none"> The Assembly is in the process of contracting out revenue collection on all public toilets within the major communities in the district. Improving on monitoring on the activities of the operators of the Cesspit Emptier

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- Promote development oriented policies that support productive activities
- Ensure resp. incl. participatory rep. decision making
- Strengthen domestic resource mobilization

2. Budget Programme Description

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

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

Total staff strength of Eighty (80) is involved in the delivery of the program. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.1: General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The number of staff delivering the sub-program is Seventeen (17) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the Departments, Regional Coordinating Council, Quasi Institutions, Traditional Authorities, Non-Governmental Organizations, Civil Society Organizations and the General Public.

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

3. Budget Sub-Programme Results Statement

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

Table 69: Budget Results Statement - Administration

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organize quarterly management meetings annually	Number of quarterly meetings held	4	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC	15 th January	15 th January	15 th January	15 th January	15 th January

Compliance with Procurement procedures	Procurement Plan approved	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	1	3	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	1	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 20: Main Objectives and Projects

Operations	Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procurement of Office Furniture and Fitting
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	
Protocol Services	
Administrative and Technical Meetings	
Security Management	
Citizens Participation in Local Governance	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.2: Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-program is supervised by Fifty-Five (55) officers comprising 5 Accounts officers, 39 permanent Revenue Officers and 12 Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-program in delivering its objectives is confronted by, inadequate data on ratable items and lack of vehicle for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Results Statement – Finance and Revenue Mobilization

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	-	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	8	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	-	18%	6%	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 22: Main Operations and Projects

Operations	Projects
Treasury and Accounting Activities	Procurement Value Books

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.3: Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

There are Eleven (11) officers responsible for delivering the sub-program comprising Nine (9) Budget Analysts and Two (2) Planning Officers. The main funding source of this sub-program is GoG transfer and the Assembly Internally

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

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

3. Budget Sub-Programme Results Statement

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

Table 23: Planning, Budgeting and Coordination

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th Sept	29 th Oct	30 th Sept	30 th Sept
Social Accountability meetings held	Number of Town Hall meetings organized	-	2	2	2	2
Compliance with budgetary provision	% expenditure kept within budget	75	72	90	100	100
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4

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

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

Table 24: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Program 1.4: Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure resp. incl. participatory rep. decision making
- Ensure the implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

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

Table 25: Budget Results Statement – Legislative Oversight

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	3	4
	Number of statutory sub-committee meeting held	4	3	4	4	4
Build Capacity of Zonal Council annually	Number of training workshop organized	-	-	2	2	2
	Number of area council supplied with furniture	-	-	7	7	7

4. Budget Sub-Programme Operations and Projects

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

Table 26: Main Operations and Projects

Operations	Projects
Protocol Services	Procurement of furniture for the 7 Zonal Council Offices

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

Sub-Programme 1.5: Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to

staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Table 27: Budget Results Statement – Human Resource Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Appraised staff annually	Number of staff appraisal conducted	8	9	50	60	65
Administered Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	12	12	12
Prepared and implemented capacity building plan	Composite training plan approved by	31st Dec.	-	31st Dec.	31st Dec.	31st Dec.
	Number of training workshop held	3	2	3	3	3
Salary Administered	Monthly validation ESPV	12	8	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 28: Main Operations and Projects

Operations	Projects
Personnel and Staff Management	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To improve transport and road safety
- To improve decentralised planning
- To develop quality, reliable, sustainable and resilient infrastructure

2. Budget Programme Description

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

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

Sub-Programme 2.1: Physical and Spatial Planning

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Major services delivered by the sub-program include;

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

- Undertake street naming, numbering of house and related issues.

This sub program is funded from the Central Government transfers that will benefit the entire citizenry in the District. The sub-program is supervised by a team of Eight (8) Staff.

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Results Statement – Physical and Spatial Planning

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	3	2	3	3	3
Street Addressed and Properties numbered	Number of streets signs post mounted	8	13	50	60	70
	Number of properties numbered	1,800	1,251	2000	2000	2000
Statutory meetings convened	Number of meetings organized	4	2	4	4	4
Community sensitization exercise undertaken	Number of sensitization exercise organized	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 30: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMEN

Sub-Programme 2.2: Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by Fifteen (15) staff. Key challenges encountered in delivering this sub-programme include inadequate office space, lack of tools, vehicle and untimely releases of funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Results Statement – Infrastructure Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	16km	17.5Km	15km	15km	15km
Capacity of the Administrative and Institutional systems enhanced	Number of street lights maintained	300	300	200	200	200
	Number of communities with portable water	1	1	3	6	10

4. Budget Sub-Programme Operations and Projects

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

Table 32: Main Operations and Projects

Operations	Projects
Supervision and regulation of infrastructure development	Completion of 1No. 3&2 bedroom Semi-Detached Magistrate Bungalow at Nkoranza
Prepared operations and maintenance plan	Completion of Piped water system
Update assets register	Spot Improvement of Brahofo-Nsugum Feeder Road and Opening up of Hi-Tech-Akropong Road
Update assets register	Spot Improvement and Opening up of Town Roads
Prepare payment certificates	Maintenance of CHRAJ office Building
Maintenance of High Streetlights	Maintenance of District Court Office building
Public Works, rural housing and water management	Maintenance of Residential and Office Accommodation
Public Works, rural housing and water management	Drilling of 5No. Boreholes- Municipal Wide
	Completion of 1No. Community Center
	Construction of 1No. Garage and Office for Ambulance Services

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To ensure that PWDs enjoy all the benefits of Ghanaian citizenship
- To promote social, economic and political inclusion
- To achieve access to adequate and equitable sanitation and hygiene
- To end epidemics of AIDS, TB, Malaria and Tropical diseases by 2030
- To achieve universal health coverage, incl. fin. Risk prot., access to equal health care services
- To ensure all learners acquire knowledge and skill to promote sustainable development

2. Budget Programme Description

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

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

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

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

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

The funding sources for the program include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength is Thirteen (13) from the Social Welfare & Community Development Department and Fifty (50) from Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are in schedule 2 departments are delivering this program

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.1: Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Results Statement - Education and Youth Development

Main Outputs	Output Indicator	Past Years			Projections	
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
		Increased/improved educational infrastructure and facilities	Number of classroom blocks constructed	3	2	3
	Number of school furniture supplied	0	200	300	400	500
Improved knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	30	29	40	50	60
Improved performance in BECE	% of students with average pass mark	72	-	95%	95%	95%

Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	Placed 4 th	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly MEOC meetings	Number of meetings organized	4	2	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 34: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.2: Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

The sub-program would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with total staff strength of Fifty (50). Funding for the delivery of this sub-program would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Results Statement - Health Delivery

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Organized immunization and roll back malaria programme annually	Number of infants immunized (Measles 2)	40	253	300	350	350
	Number of households supplied with mosquito nets	690	432	3000	3000	3500
Improved access to Health care delivery	Number of health facilities equipped	1	1	2	2	2
	Number of health facilities constructed	2	1	1	2	2
Antenatal care improved	Percentage of pregnant women attending at least 4 antenatal visits	68%	62%	65%	70%	75%
Family planning services enhanced (WIFA -27142)	Number of Acceptors	5,857	5,662	6,000	6,000	7,000
Case notification and treatment for tuberculosis increased	TB case notification rate	62/100,000	68/100,000	70/100,000	70/100,000	70/100,000
	Treatment success rate in percentages	90%	90%	90%	95%	100%

Improved environmental sanitation	Number of disposal site created	1	1	1	1	1
	Number food vendors tested and certified	39	27	40	50	60
Enforce sanitation laws	Number of individuals/households prosecuted	3	2	6	6	6
	Number of clean up exercise organized	3	7	9	10	12

4. Budget Sub-Programme Operations and Projects

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

Table 36: Main Operations and Projects

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of 1No. Health Centre at Akumsa Dumase
Public Health Services	Completion of 1No. 20-seater WC Toilet at Nkwabeng
Environmental Sanitation Management	Construction of 1No Semi-Detached Nurses Quarters at Akumsa Dumase
Management of COVID-19 Pandemic	Completion of 1No. Garage and office space for Ambulance Services
	Completion of Piped Water System

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.3: Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.

- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Thirteen (13) with funds from GoG transfers (PWD and LEAP Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Table 37: Budget Results Statement – Social Welfare and Community Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Increased assistance to PWDs annually	Number of beneficiaries	60	45	80	80	100
Social Protection programme (LEAP) improved annually	Number of beneficiaries	390	231	400	500	500
Capacity of stakeholders enhanced	Number of communities sensitized on self-help projects	10	8	13	15	15

Number of public education on gov't policies, programs and topical issues	0	0	10	10	10
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4. Budget Sub-Programme Operations and Projects

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

Table 38: Main Operations and Projects

Operations	Projects
Social Intervention Programs	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

Sub-Programme 3.4: Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

- Verification and authentication of births and deaths certificates for institutions.

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

3. Budget Sub-Programme Results Statement

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

Table 39: Budget Results Statement – Birth and Death Registration Services

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Turn-around time for issuing of true certified copy of entries of Births and Deaths	No. reduced from twenty (15) to ten (10) working days.	0	6	10	8	7
Burial Permits issued	No. of burial permits issued to the public	13	9	20	20	30

4. Budget Sub-Programme Operations and Projects

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

Table 40: Main Operations and Projects

Operations	Projects

Registration of Birth and Deaths	
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BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To increase access of SMEs to financial services
- To substantially reduce proportion of youth in employment, education or training
- To improve production efficiency and yield

2. Budget Programme Description

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

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

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of Sixteen (16) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme 4.1: Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 41: Budget Results Statement – Trade, Tourism and Industrial Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Trained artisans groups to sharpen skills annually	Number of groups and people trained	13	32	40	40	40
Legal registration of small businesses facilitated annually	Number of small businesses registered	13	8	20	25	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	35	27	50	70	100

	Number of Business counselling and follow - up	25	19	25	30	35
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4. Budget Sub-Programme Operations and Projects

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

Table 42: Main Operations and Projects

Operations	Projects
Promotion of Small, Medium and Large scale enterprises	Procurement of 200 Electricity Poles
Organizing technical and managerial training for SMEs	Supply of 200 Pieces of Street Light Bulbs and 200 Pieces of Photocell
Facilitation of registration of clients 'business with the Registrar General department and accreditation from FDA & GSA	Construction of mini-markets
	Support implementation of planting for export and rural development programme
	Promote local economic development

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

Sub-Programme 4.2: Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by sixteen (16) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key

challenges include low level of mechanization of farm operation, frequent shortage of government subsidized agricultural inputs, low productivity, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Results Statement – Agricultural Development

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Strengthened of farmer based organizations	Number of farmer-based organizations trained	9	7	12	12	12
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	120,000	-	200,000	200,000	200,000
	Number of farmer benefited	160	132	200	250	300
	Number of mechanization of farm operations promoted	2	1	4	8	10

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

4. Budget Sub-Programme Operations and Projects

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

Table 44: Main Operations and Projects

Operations	Projects
Extension services	Payment for Government procured 2No Tractors and other Agricultural Machinery / Equipment
PFJ Fertilizer distribution supervision	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- To reduce vulnerability to climate-related events and disasters

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

Sub-Programme 5.1: Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 45: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	2	1	2	2	2
	Number bush fire volunteers trained	39	32	50	50	50
Supported victims of disaster	Number of victims supplied with relief items	25	35	50	50	50

4. Budget Sub-Programme Operations and Projects

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

Table 46: Main Operations and Projects

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

Sub-Programme 5.2: Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Central Administration of the Assembly and in collaboration with Forestry and Game Life Sections of the Forestry Commission since that department is not yet established under the Assembly.

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

3. Budget Sub-Programme Results Statement

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

Table 47: Budget Results Statement – Natural Resource Conservation and Management

Main Outputs	Output Indicator	Past Years		Projections		
		2019	2020	Budget Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	0	8	10	20	20
Re-afforestation	Number of seedlings developed and distributed	200	100	300	500	1,000

4. Budget Sub-Programme Operations and Projects

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

Table 48: Main Operations and Projects

Operations	Projects
Internal Management of Organization	

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	4,584,899		
130201 17.1 Strengthen domestic resource mob.	12,449,026	0		
140602 9.3 Incrs access of SMEs to fin. serv	0	2,000		
150301 8.3 Promote dev't-oriented policies tht supprt prdctive activities	0	550,000		
160201 Improve production efficiency and yield	0	563,368		
160501 8.6 Substantly reduc proportion of youth not in emply, edu or traing	0	13,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	55,000		
390202 11.2 Improve transport and road safety	0	837,838		
410201 Improve decentralised planning	0	27,674		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,600,434		
520401 4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.	0	1,578,563		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	424,449		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	58,462		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	504,269		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	135,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	1,249,177		
620102 10.2 Promote social, econ., political inclusion	0	250,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	14,894		
Grand Total ¢	12,449,026	12,449,026	0	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
297 01 01 001 31	12,449,025.95	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 Strengthen domestic resource mob.				
<i>Output</i> 0001 ALL RATES REVENUES MOBILIZED				
Property income [GFS]	95,830.12	0.00	0.00	0.00
1412022 Property Rate	59,304.60	0.00	0.00	0.00
1412023 Basic Rate (IGF)	6,525.52	0.00	0.00	0.00
1412024 Unassessed Rate	30,000.00	0.00	0.00	0.00
<i>Output</i> 0002 ALL REVENUE FROM LANDS MOBILIZED				
Property income [GFS]	100,077.22	0.00	0.00	0.00
1412003 Stool Land Revenue	25,615.23	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	43,919.20	0.00	0.00	0.00
1412005 Registration of Plot	8,597.27	0.00	0.00	0.00
1412006 Transfer of Plot	5,787.52	0.00	0.00	0.00
1412007 Building Plans / Permit	16,158.00	0.00	0.00	0.00
<i>Output</i> 0003 ALL REVENUE FROM LICENSES				
From foreign governments(Current)	16,345.91	0.00	0.00	0.00
1331004 Ceded Revenue	16,345.91	0.00	0.00	0.00
Property income [GFS]	34,921.81	0.00	0.00	0.00
1412006 Transfer of Plot	34,921.81	0.00	0.00	0.00
Sales of goods and services	249,463.18	0.00	0.00	0.00
1422001 Pito / Palm Wine Sellers Tapers	3,198.00	0.00	0.00	0.00
1422002 Herbalist License	1,987.20	0.00	0.00	0.00
1422005 Chop Bar Restaurants	3,700.00	0.00	0.00	0.00
1422007 Liquor License	18,144.78	0.00	0.00	0.00
1422008 Letter Writer License	600.00	0.00	0.00	0.00
1422009 Bakers License	1,200.00	0.00	0.00	0.00
1422010 Bicycle License	3,798.00	0.00	0.00	0.00
1422012 Kiosk License	14,497.92	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,990.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	2,970.00	0.00	0.00	0.00
1422015 Fuel Dealers	11,697.92	0.00	0.00	0.00
1422016 Lotto Operators	3,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,500.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	7,897.92	0.00	0.00	0.00
1422019 Sawmills	16,197.92	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,270.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	7,200.00	0.00	0.00	0.00
1422024 Private Education Int.	7,972.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	5,100.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	7,917.00	0.00	0.00	0.00
1422029 Mobile Sale Van	5,200.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	17,136.72	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1422033 Stores	5,390.00	0.00	0.00	0.00
1422035 District Weekly Lotto	19,900.00	0.00	0.00	0.00
1422036 Petroleum Products	23,911.39	0.00	0.00	0.00
1422037 Traditional Medicine	1,520.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	7,970.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	2,700.00	0.00	0.00	0.00
1422040 Bill Boards	5,980.00	0.00	0.00	0.00
1422041 Taxi Licences	3,470.00	0.00	0.00	0.00
1422044 Financial Institutions	10,883.41	0.00	0.00	0.00
1422045 Commercial Houses	3,200.00	0.00	0.00	0.00
1422048 Shoe / Sandals Repairs	550.00	0.00	0.00	0.00
1422049 Fitters	3,820.00	0.00	0.00	0.00
1422050 Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422051 Millers	980.00	0.00	0.00	0.00
1422052 Mechanics	500.00	0.00	0.00	0.00
1422053 Block Manufacturers	872.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	1,641.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	200.00	0.00	0.00	0.00
1422056 Salt / Maize Sellers	1,100.00	0.00	0.00	0.00
1422067 Beers Bars	3,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	650.00	0.00	0.00	0.00
1422074 Registration of Quarries	650.00	0.00	0.00	0.00
<i>Output</i> 0004 ALL REVENUE FROM FEES MOBILIZED				
Property income [GFS]	1,025.52	0.00	0.00	0.00
1412008 River Sand	1,025.52	0.00	0.00	0.00
Sales of goods and services	182,397.29	0.00	0.00	0.00
1422011 Artisan / Self Employed	18,634.00	0.00	0.00	0.00
1422015 Fuel Dealers	3,080.00	0.00	0.00	0.00
1422016 Lotto Operators	14,280.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	3,200.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,126.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,126.00	0.00	0.00	0.00
1422033 Stores	21,360.26	0.00	0.00	0.00
1422037 Traditional Medicine	11,937.26	0.00	0.00	0.00
1422047 Photographers and Video Operators	422.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	582.00	0.00	0.00	0.00
1422061 Susu Operators	1,100.00	0.00	0.00	0.00
1422065 Terazzo Dealers	511.00	0.00	0.00	0.00
1422075 Chain Saw Operator	555.00	0.00	0.00	0.00
1423001 Markets Tolls	16,840.00	0.00	0.00	0.00
1423002 Livestock / Kraals	362.00	0.00	0.00	0.00
1423004 Poultry Fee	85.00	0.00	0.00	0.00
1423005 Registration of Contractors	700.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
1423006 Burial Fee	244.00	0.00	0.00	0.00
1423008 Entertainment Fee	85.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	15,187.00	0.00	0.00	0.00
1423010 Export of Commodities	2,163.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,726.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	14,483.48	0.00	0.00	0.00
1423014 Dislodging Fee	5,216.00	0.00	0.00	0.00
1423015 Street Parking Fee	732.00	0.00	0.00	0.00
1423018 Loading Fee	446.00	0.00	0.00	0.00
1423020 Professional Fee	5,216.00	0.00	0.00	0.00
1423021 Wood Carving	525.00	0.00	0.00	0.00
1423023 Reg. of Tipper Trucks	1,382.00	0.00	0.00	0.00
1423078 Business registration	8,116.29	0.00	0.00	0.00
1423079 C.T. Scan	1,054.00	0.00	0.00	0.00
1423080 Cadastral Plans	3,351.00	0.00	0.00	0.00
1423086 Car Stickers	3,737.00	0.00	0.00	0.00
1423098 Certified True Copies(CTC)	42.00	0.00	0.00	0.00
1423099 Cesspit Emptying Service	15,576.00	0.00	0.00	0.00
1423166 ECG & EEG	681.00	0.00	0.00	0.00
1423243 Hawkers Fee	577.00	0.00	0.00	0.00
1423306 Livestock Movement	972.00	0.00	0.00	0.00
1423433 Registration of NGO's	422.00	0.00	0.00	0.00
1423446 Resturants	2,400.00	0.00	0.00	0.00
1423506 Slaughter	1,660.00	0.00	0.00	0.00
1423517 Stickers	503.00	0.00	0.00	0.00
Output 0005 ALL REVENUE FROM FINES				
Fines, penalties, and forfeits	27,251.86	0.00	0.00	0.00
1430006 Slaughter Fines	1,295.00	0.00	0.00	0.00
1430007 Lorry Park Fines	2,227.40	0.00	0.00	0.00
1430010 Penalty	7,241.52	0.00	0.00	0.00
1430012 fines for damages	8,531.46	0.00	0.00	0.00
1430016 Spot fine	7,956.48	0.00	0.00	0.00
Output 0006 ALL GRANT TRANSFERS RECEIVED				
From foreign governments(Current)	11,719,671.92	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,344,298.67	0.00	0.00	0.00
1331002 DACF - Assembly	4,267,099.38	0.00	0.00	0.00
1331003 DACF - MP	550,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	116,731.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	99,365.00	0.00	0.00	0.00
1331010 DDF-Capacity Building	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	2,146,318.87	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	150,000.00	0.00	0.00	0.00

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

Revenue Item	Projected 2021	Approved and or Revised Budget 2020	Actual Collection 2020	Variance
Output 0007 REVENUE FROM RENT MOBILIZED				
Property income (GFS)	13,827.66	0.00	0.00	0.00
1415012 Rent on Assembly Building	8,481.90	0.00	0.00	0.00
1415013 Junior Staff Quarters	2,486.40	0.00	0.00	0.00
1415019 Transit Quarters	497.28	0.00	0.00	0.00
1415030 Hiring of Conference Hall	2,362.08	0.00	0.00	0.00
Output 0008 REVENUE FROM MISCELLANEOUS SOURCES MOBILIZED				
Fines, penalties, and forfeits	8,213.46	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	8,213.46	0.00	0.00	0.00
Grand Total	12,449,025.95	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	12,449,026	12,494,875	12,573,516
GOG Sources	0	0	0	4,593,664	4,637,107	4,639,600
Management and Administration	0	0	0	2,384,032	2,407,615	2,407,873
Social Services Delivery	0	0	0	1,009,943	1,020,042	1,020,042
Infrastructure Delivery and Management	0	0	0	735,974	741,429	743,333
Economic Development	0	0	0	463,715	468,021	468,352
IGF Sources	0	0	0	729,354	731,760	736,648
Management and Administration	0	0	0	576,301	578,707	582,064
Social Services Delivery	0	0	0	2,000	2,000	2,020
Infrastructure Delivery and Management	0	0	0	4,000	4,000	4,040
Economic Development	0	0	0	147,053	147,053	148,523
DACF MP Sources	0	0	0	550,000	550,000	555,500
Management and Administration	0	0	0	550,000	550,000	555,500
DACF ASSEMBLY Sources	0	0	0	4,267,099	4,267,099	4,309,770
Management and Administration	0	0	0	850,461	850,461	858,965
Social Services Delivery	0	0	0	1,367,616	1,367,616	1,381,292
Infrastructure Delivery and Management	0	0	0	375,805	375,805	379,563
Economic Development	0	0	0	1,139,769	1,139,769	1,151,166
Environmental Management	0	0	0	533,450	533,450	538,785
CIDA Sources	0	0	0	116,731	116,731	117,898
Economic Development	0	0	0	116,731	116,731	117,898
DDF Sources	0	0	0	2,192,178	2,192,178	2,214,100
Management and Administration	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	965,677	965,677	975,334
Infrastructure Delivery and Management	0	0	0	855,000	855,000	863,550
Economic Development	0	0	0	325,642	325,642	328,898
Grand Total	0	0	0	12,449,026	12,494,875	12,573,516

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Nkoranza South District - Nkoranza	0	0	0	12,449,026	12,494,875	12,573,516
Management and Administration	0	0	0	4,406,653	4,432,642	4,450,719
SP1: General Administration	0	0	0	3,648,267	3,666,672	3,684,749
21 Compensation of employees [GFS]	0	0	0	1,840,478	1,858,883	1,858,883
211 Wages and salaries [GFS]	0	0	0	1,746,095	1,763,556	1,763,556
21110 Established Position	0	0	0	1,599,878	1,615,877	1,615,877
21111 Wages and salaries in cash [GFS]	0	0	0	121,273	122,486	122,486
21112 Wages and salaries in cash [GFS]	0	0	0	24,944	25,193	25,193
212 Social contributions [GFS]	0	0	0	94,383	95,327	95,327
21210 Actual social contributions [GFS]	0	0	0	94,383	95,327	95,327
22 Use of goods and services	0	0	0	1,199,930	1,199,930	1,211,929
221 Use of goods and services	0	0	0	1,199,930	1,199,930	1,211,929
22101 Materials - Office Supplies	0	0	0	125,793	125,793	127,051
22102 Utilities	0	0	0	28,000	28,000	28,280
22103 General Cleaning	0	0	0	2,241	2,241	2,264
22104 Rentals	0	0	0	17,000	17,000	17,170
22105 Travel - Transport	0	0	0	245,344	245,344	247,797
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	0	0	0	123,750	123,750	124,988
22108 Consulting Services	0	0	0	25,000	25,000	25,250
22109 Special Services	0	0	0	231,767	231,767	234,085
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212
22112 Emergency Services	0	0	0	370,834	370,834	374,543
22113	0	0	0	12,000	12,000	12,120
26 Grants	0	0	0	595,859	595,859	601,818
263 To other general government units	0	0	0	595,859	595,859	601,818
26321 Capital Transfers	0	0	0	595,859	595,859	601,818
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
SP2: Finance	0	0	0	516,926	522,095	522,095
21 Compensation of employees [GFS]	0	0	0	516,926	522,095	522,095
211 Wages and salaries [GFS]	0	0	0	516,926	522,095	522,095
21110 Established Position	0	0	0	516,926	522,095	522,095
22 Use of goods and services	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
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	241,460	243,875	243,875
21 Compensation of employees [GFS]	0	0	0	241,460	243,875	243,875
211 Wages and salaries [GFS]	0	0	0	241,460	243,875	243,875
21110 Established Position	0	0	0	241,460	243,875	243,875
Social Services Delivery	0	0	0	3,345,235	3,355,335	3,378,688

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & sports and Library services	0	0	0	1,578,563	1,578,563	1,594,349
22 Use of goods and services	0	0	0	2,000	2,000	2,020
221 Use of goods and services	0	0	0	2,000	2,000	2,020
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	74,167	74,167	74,909
282 Miscellaneous other expense	0	0	0	74,167	74,167	74,909
28210 General Expenses	0	0	0	74,167	74,167	74,909
31 Non Financial Assets	0	0	0	1,502,396	1,502,396	1,517,420
311 Fixed assets	0	0	0	1,502,396	1,502,396	1,517,420
31111 Dwellings	0	0	0	29,299	29,299	29,592
31112 Nonresidential buildings	0	0	0	1,285,897	1,285,897	1,298,756
31131 Infrastructure Assets	0	0	0	187,200	187,200	189,072
SP2.2 Public Health Services and management	0	0	0	482,911	482,911	487,740
22 Use of goods and services	0	0	0	58,462	58,462	59,046
221 Use of goods and services	0	0	0	58,462	58,462	59,046
22101 Materials - Office Supplies	0	0	0	58,462	58,462	59,046
31 Non Financial Assets	0	0	0	424,449	424,449	428,694
311 Fixed assets	0	0	0	424,449	424,449	428,694
31111 Dwellings	0	0	0	203,975	203,975	206,015
31112 Nonresidential buildings	0	0	0	220,474	220,474	222,679
SP2.3 Environmental Health and sanitation Services	0	0	0	639,760	645,919	646,157
21 Compensation of employees [GFS]	0	0	0	615,941	622,101	622,101
211 Wages and salaries [GFS]	0	0	0	615,941	622,101	622,101
21110 Established Position	0	0	0	615,941	622,101	622,101
31 Non Financial Assets	0	0	0	23,819	23,819	24,057
311 Fixed assets	0	0	0	23,819	23,819	24,057
31113 Other structures	0	0	0	23,819	23,819	24,057
SP2.5 Social Welfare and community services	0	0	0	644,002	647,942	650,442
21 Compensation of employees [GFS]	0	0	0	394,002	397,942	397,942
211 Wages and salaries [GFS]	0	0	0	394,002	397,942	397,942
21110 Established Position	0	0	0	394,002	397,942	397,942
22 Use of goods and services	0	0	0	250,000	250,000	252,500
221 Use of goods and services	0	0	0	250,000	250,000	252,500
22101 Materials - Office Supplies	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	1,970,778	1,976,233	1,990,486
SP3.1 Urban Roads and Transport services	0	0	0	276,950	277,319	279,719
21 Compensation of employees [GFS]	0	0	0	36,950	37,319	37,319
211 Wages and salaries [GFS]	0	0	0	36,950	37,319	37,319
21110 Established Position	0	0	0	36,950	37,319	37,319
31 Non Financial Assets	0	0	0	240,000	240,000	242,400
311 Fixed assets	0	0	0	240,000	240,000	242,400
31113 Other structures	0	0	0	240,000	240,000	242,400

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

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.2 Physical and Spatial Planning	0	0	0	228,120	230,125	230,401
21 Compensation of employees [GFS]	0	0	0	200,446	202,451	202,451
211 Wages and salaries [GFS]	0	0	0	200,446	202,451	202,451
21110 Established Position	0	0	0	200,446	202,451	202,451
22 Use of goods and services	0	0	0	27,674	27,674	27,951
221 Use of goods and services	0	0	0	27,674	27,674	27,951
22101 Materials - Office Supplies	0	0	0	27,674	27,674	27,951
SP3.3 Public Works, rural housing and water management	0	0	0	1,465,708	1,468,790	1,480,365
21 Compensation of employees [GFS]	0	0	0	308,123	311,204	311,204
211 Wages and salaries [GFS]	0	0	0	308,123	311,204	311,204
21110 Established Position	0	0	0	308,123	311,204	311,204
22 Use of goods and services	0	0	0	16,781	16,781	16,949
221 Use of goods and services	0	0	0	16,781	16,781	16,949
22101 Materials - Office Supplies	0	0	0	16,781	16,781	16,949
31 Non Financial Assets	0	0	0	1,140,805	1,140,805	1,152,213
311 Fixed assets	0	0	0	1,140,805	1,140,805	1,152,213
31111 Dwellings	0	0	0	190,659	190,659	192,565
31112 Nonresidential buildings	0	0	0	163,000	163,000	164,630
31113 Other structures	0	0	0	579,057	579,057	584,848
31122 Other machinery and equipment	0	0	0	30,000	30,000	30,300
31131 Infrastructure Assets	0	0	0	178,089	178,089	179,870
Economic Development	0	0	0	2,192,909	2,197,215	2,214,839
SP4.1 Agricultural Services and Management	0	0	0	993,941	998,246	1,003,880
21 Compensation of employees [GFS]	0	0	0	430,573	434,879	434,879
211 Wages and salaries [GFS]	0	0	0	430,573	434,879	434,879
21110 Established Position	0	0	0	430,573	434,879	434,879
22 Use of goods and services	0	0	0	167,149	167,149	168,820
221 Use of goods and services	0	0	0	167,149	167,149	168,820
22101 Materials - Office Supplies	0	0	0	133,142	133,142	134,473
22105 Travel - Transport	0	0	0	34,007	34,007	34,347
31 Non Financial Assets	0	0	0	396,219	396,219	400,181
311 Fixed assets	0	0	0	396,219	396,219	400,181
31122 Other machinery and equipment	0	0	0	396,219	396,219	400,181
SP4.2 Trade, Industry and Tourism Services	0	0	0	1,198,969	1,198,969	1,210,958
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22109 Special Services	0	0	0	13,000	13,000	13,130

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2019	2020		2021	2022	2023
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,183,969	1,183,969	1,195,808
311 Fixed assets	0	0	0	1,183,969	1,183,969	1,195,808
31112 Nonresidential buildings	0	0	0	129,792	129,792	131,090
31113 Other structures	0	0	0	724,595	724,595	731,841
31122 Other machinery and equipment	0	0	0	122,600	122,600	123,826
31131 Infrastructure Assets	0	0	0	206,982	206,982	209,052
Environmental Management	0	0	0	533,450	533,450	538,785
SP5.1 Disaster prevention and Management	0	0	0	55,000	55,000	55,550
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
SP5.2 Natural Resource Conservation and Management	0	0	0	478,450	478,450	483,235
22 Use of goods and services	0	0	0	413,450	413,450	417,585
221 Use of goods and services	0	0	0	413,450	413,450	417,585
22101 Materials - Office Supplies	0	0	0	408,250	408,250	412,333
22103 General Cleaning	0	0	0	5,200	5,200	5,252
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
Grand Total	0	0	0	12,449,026	12,494,875	12,573,516

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

SECTOR / MDA / MMDA	Central GOG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Comp. of Emp. of GoG	Total IG	Statutory Capex/ABFA	Others	Goods Service	Capex Tot. External	
Nkoranza South District - Nkoranza Management and Administration	4,344,299	2,560,911	9,410,783	240,600	345,701	0	0	2,306,989	12,449,026
Central Administration	2,938,264	1,426,229	3,784,493	240,600	335,701	0	0	45,859	4,406,653
Administration (Assembly Office)	1,455,027	1,413,335	2,868,861	240,600	329,701	0	0	45,859	3,485,021
Finance	1,455,027	1,413,335	2,868,861	240,600	329,701	0	0	45,859	3,485,021
Health	516,926	0	516,926	0	0	0	0	0	516,926
Health	516,926	0	516,926	0	0	0	0	0	516,926
Health	144,351	0	144,351	0	2,000	0	0	0	146,351
Environmental Health Unit	144,351	0	144,351	0	2,000	0	0	0	146,351
Social Welfare & Community Development	0	12,894	12,894	0	2,000	0	0	0	14,894
Social Welfare	0	12,894	12,894	0	2,000	0	0	0	14,894
Budget and Rating	241,460	0	241,460	0	0	0	0	0	241,460
Budget and Rating	241,460	0	241,460	0	0	0	0	0	241,460
Urban Roads	0	0	0	0	2,000	0	0	0	2,000
Urban Roads	0	0	0	0	2,000	0	0	0	2,000
Social Services Delivery	1,009,943	382,029	994,987	2,377,559	2,000	0	0	965,677	3,345,235
Education, Youth and Sports	0	74,167	596,719	670,886	2,000	0	0	965,677	1,576,593
Education	0	74,167	596,719	670,886	2,000	0	0	965,677	1,576,593
Health	615,941	59,462	396,268	1,082,671	0	0	0	60,000	1,122,671
Office of District Medical Officer of Health	0	58,462	394,449	422,911	0	0	0	60,000	482,911
Environmental Health Unit	615,941	0	23,819	639,760	0	0	0	0	639,760
Social Welfare & Community Development	3,98,874	250,000	6,08,874	0	0	0	0	0	6,08,874
Social Welfare	3,98,874	0	3,58,874	0	0	0	0	0	3,98,874
Community Development	0	250,000	0	250,000	0	0	0	0	250,000
Works	35,128	0	35,128	0	0	0	0	0	35,128
Office of Departmental Head	35,128	0	35,128	0	0	0	0	0	35,128
Infrastructure Delivery and Management	545,519	40,455	525,805	1,111,778	4,000	0	0	855,000	1,970,778
Central Administration	0	0	201,747	201,747	0	0	0	30,000	231,747

SECTOR/ MDA /IMDA	Central GOG and CF			I G F			FUND S / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Comp. of Emp	Goods/Service	Capex	STATUTORY	Capex	ABFA	Goods	Service	Capex		Tot. External
Administration (Assembly Office)	0	0	201,747	201,747	0	0	0	0	0	0	0	30,000	30,000	231,747
Physical Planning	200,446	25,674	0	226,120	0	2,000	0	0	0	0	0	0	0	228,120
Office of Departmental Head	0	25,674	0	25,674	0	2,000	0	0	0	0	0	0	0	27,674
Town and Country Planning	200,446	0	0	200,446	0	0	0	0	0	0	0	0	0	200,446
Works	308,123	14,781	84,057	406,961	0	2,000	0	0	0	0	0	83,000	85,000	1,233,961
Office of Departmental Head	308,123	0	0	308,123	0	0	0	0	0	0	0	0	0	308,123
Public Works	0	0	80,000	80,000	0	0	0	0	0	0	0	115,000	115,000	195,000
Water	0	0	0	0	0	0	0	0	0	0	0	135,000	135,000	135,000
Feeder Roads	0	14,781	4,057	18,838	0	2,000	0	0	0	0	0	575,000	575,000	593,838
Urban Roads	36,950	0	240,000	276,950	0	0	0	0	0	0	0	0	0	276,950
	36,950	0	240,000	276,950	0	0	0	0	0	0	0	0	0	276,950
Economic Development	430,573	178,149	994,762	1,603,484	0	4,000	143,053	147,053	0	0	0	442,373	442,373	2,192,909
Central Administration	0	0	129,792	129,792	0	0	0	0	0	0	0	0	0	129,792
Administration (Assembly Office)	0	0	129,792	129,792	0	0	0	0	0	0	0	0	0	129,792
Agriculture	430,573	165,149	279,488	875,210	0	2,000	0	2,000	0	0	0	116,731	116,731	993,941
	430,573	165,149	279,488	875,210	0	2,000	0	2,000	0	0	0	116,731	116,731	993,941
Works	0	0	585,482	585,482	0	143,053	143,053	0	0	0	0	325,642	325,642	1,054,177
Public Works	0	0	585,482	585,482	0	143,053	143,053	0	0	0	0	325,642	325,642	1,054,177
Trade, Industry and Tourism	0	13,000	0	13,000	0	2,000	0	2,000	0	0	0	0	0	15,000
Office of Departmental Head	0	13,000	0	13,000	0	2,000	0	2,000	0	0	0	0	0	15,000
Environmental Management	0	533,450	0	533,450	0	0	0	0	0	0	0	0	0	533,450
Health	0	478,450	0	478,450	0	0	0	0	0	0	0	0	0	478,450
Environmental Health Unit	0	478,450	0	478,450	0	0	0	0	0	0	0	0	0	478,450
Disaster Prevention	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000
	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2021

			Amount (GHC)			
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source 1,468,401			
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
			Compensation of employees [GFS] 1,455,527			
Objective	000000	Compensation of Employees	1,455,527			
Program	92001	Management and Administration	1,455,527			
Sub-Program	92001001	SP1: General Administration	1,455,527			
Operation	000000		0.0	0.0	0.0	1,455,527
Wages and salaries [GFS]			1,455,527			
2111001 Established Post			1,455,527			
			Use of goods and services 12,874			
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	12,874			
Program	92001	Management and Administration	12,874			
Sub-Program	92001001	SP1: General Administration	12,874			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,874
Use of goods and services			12,874			
2210101 Printed Material and Stationery			12,874			

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source			570,301
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_Bono East				
Location Code	1203001	Nkoranza South - Nkoranza				
Compensation of employees [GFS]						240,600
Objective	000000	Compensation of Employees				240,600
Program	92001	Management and Administration				240,600
Sub-Program	92001001	SP1: General Administration				240,600
Operation	000000		0.0	0.0	0.0	240,600
Wages and salaries [GFS]						146,217
2111102 Monthly paid and casual labour						121,273
2111243 Transfer Grants						20,744
2111248 Special Allowance/Honorarium						4,200
Social contributions [GFS]						94,383
2121001 13 Percent SSF Contribution						6,383
2121004 End of Service Benefit (ESB/Ex-Gratia)						88,000
Use of goods and services						317,701
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				317,701
Program	92001	Management and Administration				317,701
Sub-Program	92001001	SP1: General Administration				317,701
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	158,910
Use of goods and services						158,910
2210102 Office Facilities, Supplies and Accessories						4,000
2210122 Value Books						7,200
2210201 Electricity charges						23,000
2210203 Telecommunications						5,000
2210503 Fuel and Lubricants - Official Vehicles						40,000
2210509 Other Travel and Transportation						13,317
2210510 Other Night allowances						32,192
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						8,000
2210804 Contract appointments						25,000
2211101 Bank Charges						1,200
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	23,241
Use of goods and services						23,241
2210101 Printed Material and Stationery						12,000
2210103 Refreshment Items						7,000
2210301 Cleaning Materials						2,241
2210706 Library and Subscription						2,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	3,200
Use of goods and services						3,200
2210710 Staff Development						3,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210711 Public Education and Sensitization						6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210902 Official Celebrations						6,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210503 Fuel and Lubricants - Official Vehicles						3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210404 Hotel Accommodations						17,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210908 Property Valuation Expenses						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	70,150
Use of goods and services						70,150
2210709 Seminars/Conferences/Workshops - Domestic						18,550
2210906 Unit Committee/T. C. M. Allow						51,600
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210606 Maintenance of General Equipment						17,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	8,200
Use of goods and services						8,200
2210114 Rations						8,200
Other expense						12,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				12,000
Program	92001	Management and Administration				12,000
Sub-Program	92001001	SP1: General Administration				12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Miscellaneous other expense						12,000
2821009 Donations						12,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	550,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Grants				550,000
Objective	150301	8.3 Promote dev't-oriented policies tht supprt prdctive activities		550,000
Program	92001	Management and Administration		550,000
Sub-Program	92001001	SP1: General Administration		550,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	550,000
To other general government units				550,000
2632102 MP's capital development projects				550,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,182,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office)_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				850,461
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		850,461
Program	92001	Management and Administration		850,461
Sub-Program	92001001	SP1: General Administration		850,461
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	638,835
Use of goods and services				638,835
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210503 Fuel and Lubricants - Official Vehicles				40,000
2210509 Other Travel and Transportation				20,000
2210510 Other Night allowances				41,834
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				60,000
2210904 Substructure Allowances				74,167
2211203 Emergency Works				370,834
2211304 Insurance of Vehicles				12,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	11,000
Use of goods and services				11,000
2210710 Staff Development				11,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210711 Public Education and Sensitization				5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	65,000
Use of goods and services				65,000
2210902 Official Celebrations				65,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210503 Fuel and Lubricants - Official Vehicles				35,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210901 Service of the State Protocol				30,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210709 Seminars/Conferences/Workshops - Domestic				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	55,625
Use of goods and services				55,625
2210108 Construction Material				55,625
Non Financial Assets				331,539
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		331,539
Program	92003	Infrastructure Delivery and Management		201,747

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								201,747
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					201,747
Fixed assets										201,747
	3111153	WIP - Bungalows/Flats								110,659
	3111255	WIP - Office Buildings								48,000
	3113108	Furniture & Fittings								43,089
Program	92004	Economic Development								129,792
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services								129,792
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					129,792
Fixed assets										129,792
	3111205	School Buildings								129,792

Amount (GH¢)

Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	DDF								75,859
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2970101001	Nkoranza South District - Nkoranza_Central Administration_Administration (Assembly Office) Bono East								
Location Code	1203001	Nkoranza South - Nkoranza								

Grants

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								45,859
Program	92001	Management and Administration								45,859
Sub-Program	92001001	SP1: General Administration								45,859
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0					45,859
To other general government units										45,859
	2632104	DDF Capacity Building Grants for Capital Expense								45,859

Non Financial Assets

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making								30,000
Program	92003	Infrastructure Delivery and Management								30,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management								30,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0					30,000
Fixed assets										30,000
	3112211	Office Equipment								30,000
Total Cost Centre										3,846,561

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	11001	GOG								516,926
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2970200001	Nkoranza South District - Nkoranza_Finance Bono East								
Location Code	1203001	Nkoranza South - Nkoranza								
Compensation of employees [GFS]										516,926
Objective	000000	Compensation of Employees								516,926
Program	92001	Management and Administration								516,926
Sub-Program	92001002	SP2: Finance								516,926
Operation	000000		0.0	0.0	0.0					516,926
Wages and salaries [GFS]										516,926
	2111001	Established Post								516,926
Total Cost Centre										516,926

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70911	Pre-primary education	
Organisation	2970302001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	2,000
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		2,000
Program	92002	Social Services Delivery		2,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 670,886
Function Code	70911	Pre-primary education	
Organisation	2970302001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Other expense	74,167
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		74,167
Program	92002	Social Services Delivery		74,167
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		74,167
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	74,167
Miscellaneous other expense				74,167
2821019 Scholarship and Bursaries				74,167

			Non Financial Assets	596,719
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		596,719
Program	92002	Social Services Delivery		596,719
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		596,719
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	596,719
Fixed assets				596,719
3111153 WIP - Bungalows/Flats				29,299
3111256 WIP - School Buildings				567,421

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 905,677
Function Code	70911	Pre-primary education	
Organisation	2970302001	Nkoranza South District - Nkoranza_Education, Youth and Sports_Education_Kindergarten_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Non Financial Assets	905,677
Objective	520401	4.7 Ensure all learners acq. know. & skills, to prom. sust. dev.		905,677
Program	92002	Social Services Delivery		905,677
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services		905,677
Project	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	187,200
Fixed assets				187,200
3113108 Furniture & Fittings				187,200
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	718,477

			Fixed assets	718,477
3111256 WIP - School Buildings				718,477
Total Cost Centre				1,578,563

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 422,911
Function Code	70721	General Medical services (IS)	
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	58,462
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		58,462
Program	92002	Social Services Delivery		58,462
Sub-Program	92002002	SP2.2 Public Health Services and management		58,462
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0 1.0 1.0	39,920

			Use of goods and services	39,920
	2210104	Medical Supplies		39,920
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	18,542

			Use of goods and services	18,542
	2210104	Medical Supplies		18,542

			Non Financial Assets	364,449
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		364,449
Program	92002	Social Services Delivery		364,449
Sub-Program	92002002	SP2.2 Public Health Services and management		364,449
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	364,449

			Fixed assets	364,449
	3111153	WIP - Bungalows/Flats		203,975
	3111253	WIP - Health Centres		160,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 60,000
Function Code	70721	General Medical services (IS)	
Organisation	2970401001	Nkoranza South District - Nkoranza_Health_Office of District Medical Officer of Health_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Non Financial Assets	60,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		60,000
Program	92002	Social Services Delivery		60,000
Sub-Program	92002002	SP2.2 Public Health Services and management		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000

			Fixed assets	60,000
	3111204	Office Buildings		60,000

Total Cost Centre 482,911

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 760,293
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Compensation of employees [GFS]	760,293
Objective	000000	Compensation of Employees		760,293
Program	92001	Management and Administration		144,351
Sub-Program	92001001	SP1: General Administration		144,351
Operation	000000		0.0 0.0 0.0	144,351

			Wages and salaries [GFS]	144,351
	2111001	Established Post		144,351
Program	92002	Social Services Delivery		615,941
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		615,941
Operation	000000		0.0 0.0 0.0	615,941

			Wages and salaries [GFS]	615,941
	2111001	Established Post		615,941

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,000
Function Code	70740	Public health services	
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_Bono East	
Location Code	1203001	Nkoranza South - Nkoranza	

			Use of goods and services	2,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001001	SP1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	502,269
Function Code	70740	Public health services		
Organisation	2970402001	Nkoranza South District - Nkoranza_Health_Environmental Health Unit_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				413,450
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		413,450
Program	92005	Environmental Management		413,450
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		413,450
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	413,450
Use of goods and services				413,450
2210116 Chemicals and Consumables				408,250
2210301 Cleaning Materials				5,200
Other expense				65,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		65,000
Program	92005	Environmental Management		65,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		65,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	65,000
Miscellaneous other expense				65,000
2821017 Refuse Lifting Expenses				65,000
Non Financial Assets				23,819
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene		23,819
Program	92002	Social Services Delivery		23,819
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		23,819
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	23,819
Fixed assets				23,819
3111353 WIP - Toilets				23,819
Total Cost Centre				1,264,561

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	463,715
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				430,573
Objective	000000	Compensation of Employees		430,573
Program	92004	Economic Development		430,573
Sub-Program	92004001	SP4.1 Agricultural Services and Management		430,573
Operation	000000		0.0 0.0 0.0	430,573
Wages and salaries [GFS]				430,573
2111001 Established Post				430,573
Use of goods and services				33,142
Objective	160201	Improve production efficiency and yield		33,142
Program	92004	Economic Development		33,142
Sub-Program	92004001	SP4.1 Agricultural Services and Management		33,142
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	33,142
Use of goods and services				33,142
2210101 Printed Material and Stationery				33,142
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_ Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	160201	Improve production efficiency and yield		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210503 Fuel and Lubricants - Official Vehicles				2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	411,495
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	132,007	
Objective	160201	Improve production efficiency and yield			132,007	
Program	92004	Economic Development			132,007	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			132,007	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	100,000

Use of goods and services				100,000		
2210110 Specialised Stock				100,000		
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	32,007

Use of goods and services				32,007
2210503 Fuel and Lubricants - Official Vehicles				32,007

				Non Financial Assets	279,488
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Objective	160201	Improve production efficiency and yield			279,488	
Program	92004	Economic Development			279,488	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			279,488	
Project	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	279,488

Fixed assets				279,488
3112202 Agricultural Machinery				279,488

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	116,731
Function Code	70421	Agriculture cs		
Organisation	2970600001	Nkoranza South District - Nkoranza_Agriculture_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Non Financial Assets	116,731	
Objective	160201	Improve production efficiency and yield			116,731	
Program	92004	Economic Development			116,731	
Sub-Program	92004001	SP4.1 Agricultural Services and Management			116,731	
Project	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	116,731

Fixed assets				116,731
3112202 Agricultural Machinery				116,731

				Total Cost Centre	993,941
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	25,674
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	25,674	
Objective	410201	Improve decentralised planning			25,674	
Program	92003	Infrastructure Delivery and Management			25,674	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			25,674	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	25,674

Use of goods and services				25,674
2210101 Printed Material and Stationery				25,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970701001	Nkoranza South District - Nkoranza_Physical Planning_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	2,000	
Objective	410201	Improve decentralised planning			2,000	
Program	92003	Infrastructure Delivery and Management			2,000	
Sub-Program	92003002	SP3.2 Physical and Spatial Planning			2,000	
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	2,000

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

				Total Cost Centre	27,674
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BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	200,446
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2970702001	Nkoranza South District - Nkoranza_Physical Planning_Town and Country Planning_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				200,446
Objective	000000	Compensation of Employees		200,446
Program	92003	Infrastructure Delivery and Management		200,446
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		200,446
Operation	000000		0.0 0.0 0.0	200,446
Wages and salaries [GFS]				200,446
2111001 Established Post				200,446
Total Cost Centre				200,446

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	371,768
Function Code	71040	Family and children		
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				358,874
Objective	000000	Compensation of Employees		358,874
Program	92002	Social Services Delivery		358,874
Sub-Program	92002005	SP2.5 Social Welfare and community services		358,874
Operation	000000		0.0 0.0 0.0	358,874
Wages and salaries [GFS]				358,874
2111001 Established Post				358,874

				Amount (GH¢)
Use of goods and services				12,894
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		12,894
Program	92001	Management and Administration		12,894
Sub-Program	92001001	SP1: General Administration		12,894
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	12,894
Use of goods and services				12,894
2210102 Office Facilities, Supplies and Accessories				12,894

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	71040	Family and children		
Organisation	2970802001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Social Welfare_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,000
Program	92001	Management and Administration		2,000
Sub-Program	92001001	SP1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210101 Printed Material and Stationery				2,000
Total Cost Centre				373,768

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	250,000
Function Code	70620	Community Development		
Organisation	2970803001	Nkoranza South District - Nkoranza_Social Welfare & Community Development_Community Development_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				250,000
Objective	620102	10.2 Promote social, econ., political inclusion		250,000
Program	92002	Social Services Delivery		250,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		250,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	250,000
Use of goods and services				250,000
2210120 Purchase of Petty Tools/Implements				250,000
Total Cost Centre				250,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	343,250
Function Code	70610	Housing development		
Organisation	2971001001	Nkoranza South District - Nkoranza_Works_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				343,250
Objective	000000	Compensation of Employees		343,250
Program	92002	Social Services Delivery		35,128
Sub-Program	92002005	SP2.5 Social Welfare and community services		35,128
Operation	000000		0.0 0.0 0.0	35,128
Wages and salaries [GFS]				35,128
2111001 Established Post				35,128
Program	92003	Infrastructure Delivery and Management		308,123
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		308,123
Operation	000000		0.0 0.0 0.0	308,123
Wages and salaries [GFS]				308,123
2111001 Established Post				308,123
Total Cost Centre				343,250

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	143,053
Function Code	70610	Housing development		
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

Non Financial Assets 143,053

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		143,053
Program	92004	Economic Development		143,053
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		143,053
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	143,053

Fixed assets				143,053
3111354	WIP - Markets			143,053

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	665,482
Function Code	70610	Housing development		
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

Non Financial Assets 665,482

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		665,482
Program	92003	Infrastructure Delivery and Management		80,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000

Fixed assets				80,000
3111157	WIP-Palace			80,000

Program	92004	Economic Development		585,482
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		585,482
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	585,482

Fixed assets				585,482
3111354	WIP - Markets			255,900
3112214	Electrical Equipment			122,600
3113151	WIP - Electrical Networks			206,982

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	440,642
Function Code	70610	Housing development		
Organisation	2971002001	Nkoranza South District - Nkoranza_Works_Public Works_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

Non Financial Assets 440,642

Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		440,642
Program	92003	Infrastructure Delivery and Management		115,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		115,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	115,000

Fixed assets				115,000
3111255	WIP - Office Buildings			115,000

Program	92004	Economic Development		325,642
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		325,642
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	325,642

Fixed assets				325,642
3111354	WIP - Markets			325,642

Total Cost Centre 1,249,177

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	135,000
Function Code	70630	Water supply		
Organisation	2971003001	Nkoranza South District - Nkoranza_Works_Water_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Non Financial Assets				135,000
Objective	570202	6.b Supp and strgthen part. of cmties in water and sanitation mgt.		135,000
Program	92003	Infrastructure Delivery and Management		135,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		135,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	135,000
Fixed assets				135,000
3113110 Water Systems				135,000
Total Cost Centre				135,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	14,781
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				14,781
Objective	390202	11.2 Improve transport and road safety		14,781
Program	92003	Infrastructure Delivery and Management		14,781
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		14,781
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	14,781
Use of goods and services				14,781
2210101 Printed Material and Stationery				14,781

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	2,000
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	390202	11.2 Improve transport and road safety		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	4,057
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Non Financial Assets				4,057
Objective	390202	11.2 Improve transport and road safety		4,057
Program	92003	Infrastructure Delivery and Management		4,057
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		4,057
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,057
Fixed assets				4,057
3111360 WIP-Feeder Roads				4,057

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	575,000
Function Code	70451	Road transport		
Organisation	2971004001	Nkoranza South District - Nkoranza_Works_Feeder Roads_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Non Financial Assets				575,000
Objective	390202	11.2 Improve transport and road safety		575,000
Program	92003	Infrastructure Delivery and Management		575,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		575,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	575,000
Fixed assets				575,000
3111360 WIP-Feeder Roads				575,000
Total Cost Centre				595,838

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2971101001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				2,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		2,000
Program	92004	Economic Development		2,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		2,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	2,000
Use of goods and services				2,000
2210102 Office Facilities, Supplies and Accessories				2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	13,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2971101001	Nkoranza South District - Nkoranza_Trade, Industry and Tourism_Office of Departmental Head_Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				13,000
Objective	160501	8.6 Substantly reduc proportion of youth not in emply, edu or traing		13,000
Program	92004	Economic Development		13,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		13,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	13,000
Use of goods and services				13,000
2210910 Trade Promotion / Publicity				13,000
Total Cost Centre				15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	241,460
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2971200001	Nkoranza South District - Nkoranza_Budget and Rating Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Compensation of employees [GFS]				241,460
Objective	000000	Compensation of Employees		241,460
Program	92001	Management and Administration		241,460
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		241,460
Operation	000000		0.0 0.0 0.0	241,460
Wages and salaries [GFS]				241,460
2111001 Established Post				241,460
Total Cost Centre				241,460

BUDGET DETAILS BY CHART OF ACCOUNT, 2021

2021

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	55,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2971500001	Nkoranza South District - Nkoranza_Disaster Prevention Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		
Use of goods and services				55,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		55,000
Program	92005	Environmental Management		55,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		55,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210116 Chemicals and Consumables				40,000
2210711 Public Education and Sensitization				15,000
Total Cost Centre				55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	186,950
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Compensation of employees [GFS]	36,950
Objective	000000	Compensation of Employees			36,950
Program	92003	Infrastructure Delivery and Management			36,950
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			36,950
Operation	000000		0.0 0.0 0.0		36,950
Wages and salaries [GFS]					36,950
2111001 Established Post					36,950

				Non Financial Assets	150,000
Objective	390202	11.2 Improve transport and road safety			150,000
Program	92003	Infrastructure Delivery and Management			150,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			150,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		150,000
Fixed assets					150,000
3111309 Urban Roads					150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Use of goods and services	2,000
Objective	390202	11.2 Improve transport and road safety			2,000
Program	92001	Management and Administration			2,000
Sub-Program	92001001	SP1: General Administration			2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		2,000
Use of goods and services					2,000
2210102 Office Facilities, Supplies and Accessories					2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	90,000
Function Code	70451	Road transport		
Organisation	2971600001	Nkoranza South District - Nkoranza Urban Roads Bono East		
Location Code	1203001	Nkoranza South - Nkoranza		

				Non Financial Assets	90,000
Objective	390202	11.2 Improve transport and road safety			90,000
Program	92003	Infrastructure Delivery and Management			90,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services			90,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		90,000

Fixed assets					90,000
3111361 WIP-Urban Roads					90,000
<i>Total Cost Centre</i>					<i>278,950</i>
<i>Total Vote</i>					<i>12,449,026</i>

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

SECTOR / MDA / IMDA	Central GOG and CF				F U N D S / O T H E R S				Development Partner Funds			Grand Total
	Compensation of Employees		Total GOG		Capex		STATUTORY		Goods Service	Capex	Tot. External	
	Comp. of Emp.	Total GOG	Capex	Total GOG	Capex	STATUTORY	Others					
Moranza South District - Nkoranza Management and Administration	4,344,290	2,560,911	2,560,554	9,410,783	240,600	345,701	143,053	729,354	0	45,859	2,308,989	12,448,026
	2,538,264	1,426,229	0	3,784,493	240,600	335,701	0	576,301	0	45,859	0	4,406,653
SP1: General Administration	1,599,878	1,426,229	0	3,026,107	240,600	335,701	0	576,301	0	45,859	0	3,648,267
SP2: Finance	516,926	0	0	516,926	0	0	0	0	0	0	0	516,926
SP4: Planning, Budgeting, Monitoring and Evaluation	241,460	0	0	241,460	0	0	0	0	0	0	0	241,460
Social Services Delivery	1,009,943	382,829	864,987	2,377,559	0	2,000	0	2,000	0	0	965,677	3,343,235
SP2.1 Education, youth & sports and Library services	0	74,167	596,719	670,886	0	2,000	0	2,000	0	0	965,677	1,578,593
SP2.2 Public Health Services and management	0	58,462	364,449	422,911	0	0	0	0	0	0	60,000	482,911
SP2.3 Environmental Health and sanitation Services	615,941	0	23,819	639,760	0	0	0	0	0	0	0	639,760
SP2.5 Social Welfare and community services	394,002	250,000	0	644,002	0	0	0	0	0	0	0	644,002
Infrastructure Delivery and Management	545,519	40,455	525,805	1,111,778	0	4,000	0	4,000	0	0	855,000	1,970,778
SP3.1 Urban Roads and Transport services	368,900	0	240,000	276,900	0	0	0	0	0	0	0	276,900
SP3.2 Physical and Spatial Planning	200,446	25,674	0	226,120	0	2,000	0	2,000	0	0	0	228,120
SP3.3 Public Works, rural housing and water management	308,123	14,781	283,805	608,708	0	2,000	0	2,000	0	0	855,000	1,465,708
Economic Development	430,573	178,149	894,762	1,603,484	0	4,000	143,053	147,053	0	0	442,373	2,192,989
SP4.1 Agricultural Services and Management	430,573	165,149	279,488	875,210	0	2,000	0	2,000	0	0	116,731	993,941
SP4.2 Trade, Industry and Tourism Services	0	13,000	715,274	728,274	0	2,000	143,053	145,053	0	0	325,642	1,138,969
Environmental Management	0	533,450	0	533,450	0	0	0	0	0	0	0	533,450
SP5.1 Disaster prevention and Management	0	55,000	0	55,000	0	0	0	0	0	0	0	55,000
SP5.2 Natural Resource Conservation and Management	0	478,450	0	478,450	0	0	0	0	0	0	0	478,450