



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AHAFO ANO SOUTH-WEST DISTRICT

ASSEMBLY



At a meeting of the Ahafo Ano South West District Assembly at Mankranso, held on 27th of October 2022, approval was given by a resolution passed by the General Assembly to the 2023 composite budget.

Compensation of Employees

GH¢2, 731,352.00

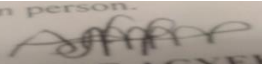
Goods & services

GH¢4,091,265.00

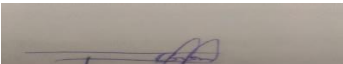
Capital Expenditure

GH¢3,362,864.00


Total Budget GH¢10,185,481.00

in person.

N. ERIC AGYEKU
PRESIDING MEMB

PRESIDING MEMBER


HON. JOSEPH FRIMPONG BONS
DISTRICT CHIEF EXECUTIV

DISTRICT CHIEF EXECUTIVE


T. AGBEZU

DISTRICT CO-ORD.DIRECTOR

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

Ahafo Ano South West District Assembly was carved out of the defunct Ahafo-Ano South District Assembly in March, 2018 by Legislative Instrument 2323 (LI 2323, 2017). The district shares its boundaries with four districts, in the North with Ahafo Ano South East District, Atwima Mponua District to the South, Atwima Nwabiagya Municipal to the East and Ahafo Ano North Municipal to the West in the Ashanti region.

POPULATION STRUCTURE

- ▶ The 2021 Population and Housing Census gave the total population of the District as 65,770, representing 1.5% of the region's total population.
- ▶ Males constitute 50.9%(33,476) and Females constitute 49.1%.(32,293)
- ▶ The Projected Population for 2022 is 79,860 using the Growth Rate of 1.09%.
- ▶ The Age Groups of Children (0-17 years) form 43.0%, Working Adult (18-59 years) form 50.4%, aged (60 years+) form 6.6% and Youth Population (15-35 years) form 35.8%.

VISION OF THE ASSEMBLY

To be a first-class Local Government Institution focused on providing excellent service delivery to meet the socio-economic development of the people.

MISSION STATEMENT OF THE ASSEMBLY

To improve the living standards of the people through the implementation of pragmatic Projects and Activities targeted at addressing the infrastructural, socio-economic and other developmental gaps to meet the aspirations of the people in the District.

GOALS OF THE ASSEMBLY

The overall goal of the Ahafo Ano South-West District Assembly is to achieve rapid and sustainable growth and improved living conditions through addressing the infrastructural, socio-economic and other identified development gaps in the District.

CORE FUNCTIONS OF THE ASSEMBLY

The functions of the District Assembly, like all other MMDAs, basically derived from its Legislative Instrument 2323, 2017 as mandated by the Local Governance Act 2016, Act 936 and the Legislative Instrument 1961, 2009. The Assembly exercises political and administrative authority, provides guidance, gives direction to, and supervises all other administrative authorities in the District. In addition, the Assembly exercises deliberative, legislative and executive functions as outlined in the Act 936. These functions, which are broadly aimed at attaining the vision and fulfilling the mission of improving the quality of life of the people in the District as stipulated in Section 12 to 16 of the Local Governance Act 2016, Act 936, are to:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote Local Economic Development (LED) activities in the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Sponsor the education of students from the District to fill particular manpower needs of the District especially in the social sectors of education and health.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- Be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Monitor the execution of projects under approved development plans and assess and evaluates their impact on the people's development, the District and National economy.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under another enactment.

ECONOMY PROFILE

a. AGRICULTURE

The Agriculture Sector employs 70.2% of the Labour Force and it is estimated that 75.0% of income of the people in the District comes from Agriculture.

Farming in the District is mostly Subsistence. Food and Cash Crops are cultivated. Examples: Rice, Maize, Tomatoes, Plantain, Cocoa, Citrus, and Palm Fruits.

The Industrial Sector constitutes the second important sector, employing 13.2% of the Labour Force. Examples: Kente Weaving, Soap Making, etc. The Services Sector employs 12.4% of the Labour Force. The Commerce Sector forms 4.2% of the Service Sector. Examples: Banking, Transport, Wholesale and Retail Trades. The District has Only One Market Day at Kunsu (Fridays).

b. ROAD NETWORK

The District has estimated Road Network coverage of 223.0km. Out of this, 172.6km representing 77.4% are engineered and 50.4km (22.6%) are un-engineered which needs routine and periodic maintenance. The only trunk road is Kumasi-Tepa road which passes through the District's Capital.

c. ENERGY

Most occupied households in the District use firewood as their major source of domestic energy. With respect to electrification, all the communities along the main Kumasi-Tepa trunk road from Mankranso to Kunsu, Barniekrom, Wioso and Hwibaa have been connected to the national electricity grid with 84.1 percent of the communities totaling 43 are yet to be connected.

d. HEALTH

The District has a total of 11 Health Facilities (1-Hospital, 3-Health Centres, 1-Clinic, 5-CHPS, 1-Maternity Home, and 1 Private clinic), Doctor Population Ratio is 1:33,773, Nurse Population Ratio is 1:543, Midwife/WIFA Ratio is 1:539 and Health Coverage Ratio of 1:9 Communities.

e. EDUCATION

The District has 140 Basic Schools (70–Pre-schools, 70–Primary and 51–JHSs, 2 SHSs (1–Public and 1–Private). As at 2022, the Pupil-Teacher Ratio (pre -schools is 27:1,Primary Schools is 29:1, JHS is 14:1,SHS is 24:1) Pupil- Classroom Ratio (Pre- schools is 38:1,Primary school is 28:1, JHS is 30:1,SHS is 24:1) Pupil-Furniture Ratio is 0.76:1 and School Coverage rate is 95%.

f. MARKET CENTRE

Markets provide avenues for transactions in the buying and selling of goods and services. They also contribute significantly to the Assembly’s Internally Generated Fund. The District has over five market centres but all of them have no ultra-modern market facilities. The District has only one market day at Kunsu (Fridays). Farmers and traders transport their goods and produces during the market day and do brisk commerce.

g. WATER AND SANITATION

There are 172 Boreholes, 13 Hand-dug Wells and Small Town Water System (Mankranso) in the District with a Potable Water Coverage of 55.1%.

The District has 49 Approved Dumping Sites (Solid) (36.3%), 1,438 Household Toilet Facilities and 37 Communal Toilet Facilities (Liquid) representing 12.1% coverage. Averagely, this has led to almost 75.8% of communities dumping indiscriminately and using unimproved toilet facilities.

h. TOURISM

The District has two (2) Potential Tourist Sites namely; Domeabra (Waterfall) and Mpasaso No. 1 (Waterfall).

KEY ACHIEVEMENTS IN 2022

Ahafo Ano South-West District Assembly has achieved the following from January to July this year.

Education

Constructed 1 no 4-unit teacher's quarters at Mankranso



Trade and Industry

24-unit lockable stores constructed at Kunsu



Agriculture



7,620 oil palm seedlings distributed to farmers in the district



Rice field under PFJ at Baniekrom. Drying of harvested produce.

Security

Constructed Police Post at Wioso



REVENUE AND EXPENDITURE PERFORMANCE

REVENUE PERFORMANCE

The Ahafo Ano South-West District Assembly budgeted an amount of GH¢7,994,294.68, GH¢8,201,921.14 GH¢ 9,479,802.00 for 2020, 2021 and 2022 financial years respectively. Out of these budgeted figures, GH¢4,491,678.85, GH¢2,675,464.74 and GH¢4,883,688.89 representing 56.2.percent, 32.6 and 51.51 percent were actualized in 2020, 2021 and 2022 respectively. However, 51.51 percent achievement in 2022 was from January to August. Comparatively, there has been a progress in the revenue performance of the District over the years.

Table 1.Revenue Performance – IGF Only

Items	2020	2021		2022			
	Budget (GH¢)	Actual (GH¢)	Budget (GH¢)	Actual as at 31 st July (GH¢)	Budget (GH¢)	Actual as at 31 st August (GH¢)	% Performance
Property Rate	74,340.00	62,482.35	80,000.00	51,092.92	74,000.00	54,397.70	10.06
Fees	94,791.70	112,173.85	112,526.00	90,379.30	69,676.00	60,177.00	11.13
Fines	2,000.00	90.00	2,000.00	100.00	3,500.00	40,252.70	7.4
Licenses	121,687.00	120,851.00	80,540.00	72,802.05	95,890.00	90,436.23	16.73
Land	16,590.00	18,950.16	30,000.00	33,295.00	25,000.00	12,400.00	2.29
Rent	20,835.20	18,523.00	12,572.00	18,927.00	12,572.00	101,200	18.72
Investment	40,000.00	35,150.00	40,000.00	0	20,000.00	5,300.00	0.98
Miscellaneous	5,000.00	3,746.60	7,650.00	35,568.20	10,000.00	31,802.70	5.88
Sub-Total	375,243.90	371,966.96	365,288.00	302,164.47	310,638.00	395,966.33	
Royalties	30,000.00	40,000.00	45,000.00	72,378.00	163,000.00	144,477.00	26.73
Total	405,243.90	411,966.96	410,288.00	374,542.47	473,638.00	540,443.3	100

Table 2.Revenue Performance – All Revenue Sources

Item	2020		2021		2022		% Performance as at August, 2022.
	Budget GH¢	Actual GH¢	Budget GH¢	Actual as at 31 st July GH¢	Budget GH¢	Actual as at 31 st August GH¢	
IGF	405,243.90	411,966.36	410,288.00	374,542.47	473,638.00	540,443.33	114.10
COMPENSATION OF EMPLOYEE	2,179,675.08	2,125,375.08	2,242,575.12	2,142,318.07	2,350,140.20	1,852,711.00	78.83
GOODS& SERVICE TRANSFER	91,290.31	71,616.33	110,460.00	58,325.33	120,450.00	29,718.91	24.67
ASSET TRANSFER	0.00	0.00	0.00	0.00	25,180.00	0.00	0.00
DACF	4,412,825.98	2,704,869.95	4,494,449.92	2,072,130.13	5,236,437.80	1,122,050.82	21.42
DACF-RFG	803,690.77	510,823.37	899,544.00	626,179.00	1,124,056.00	1,237,735.50	110.11
MAG	121,868.64	71,616.33	121,639.00	49,661.97	99,900.00	34,373.03	34.40
Other Transfers (Stool land)	0.00	0.00	20,000.00	45,292.00	50,000.00	38,477.00	76.95
Total	8,014,594.68	5,896,267.42	8,298,956.04	5,368,448.97	9,479,802.00	4,855,509.59	51.2

EXPENDITURE PERFORMANCE

As at August, 2022, an amount of GH¢ 4,045,009.68 out of the expenditure budget of GH¢9,479,802.00 representing 42.6 percent has been spent on Compensation, Assets, Goods and Services. Comparing the actual receipts of GH¢4,883,688.89 to the actual expenditure of GH¢4,768,211.00 this year a balance surplus of GH¢115,477.89 representing 2.42 percent is left for the implementation of other budgeted activities of the year. This amount was spent on Compensation, Goods and Services and on Asset. This means that in terms of expenditure, the Assembly has been spending within its budget line without overrun.

In 2023, the expenditure focus will be to complete all on-going projects, improve agriculture productivity through Planting for Food and Jobs, Rearing for Food and Jobs, Planting for Export and Rural Development, improve Local Economic Development (LED) through creation of markets and strengthening the security services to ensure value for money and protect lives and properties. It will also concentrate on strengthening the Social Accountability, Monitoring and Evaluation System for the Assembly's programs and projects

Table 3: Expenditure Performance – All Sources.

Expenditure	2020		2021		2022		% performance
	Budget (GH¢)	Actual as at August (GH¢)	Budget (GH¢)	Actual as at 31 st July (GH¢)	Budget (GH¢)	Actual as at 31 st August (GH¢)	
Compensation	2,109,375.08	2,105,375.08	2,112,375.12	1,612,318.07	2,342,128.77	1,852,711.00	79.10
Goods and Services	2,109,378.84	1,425,678.58	3,356,485.53	314,696.40	3,904,485.89	1,348,283.12	34.53
Assets	3,730,483.16	1,344,923.91	2,733,060.49	487,097.14	3,233,186.77	789,624.25	24.4
Total	7,994,294.68	4,697,154.89	8,201,921.14	2,414,111.61	9,479,801.43	3,990,618.37	42.09

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAME WORK (MTNDPF) Policy Objectives

The policy objectives adopted for 2023 are listed below;

- Improve production efficiency and yield
- Devise and implement policies to promote sustainable tourism
- Ensure free equitable quality education for all by 2030
- Achieve universal health coverage
- Implement appropriate Social protection and measures
- Improve education towards climate change mitigation
- Sanitation for all and no open defecation by 2030
- Facilitation political and administrative decentralisation
- Improved decentralization plans

POLICY OUTCOME INDICATORS AND TARGET

Table 4: Policy Outcome Indicator and Targets

Indicator Outcome Description	Unit of Measurement	Baseline (2021)	Current year (2022)	Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target
Educational infrastructure improved	No. of existing educational facilities renovated	7	4	3	2	5	7
	No. of new facilities built and commissioned	21	7	14	6	3	3
Access to quality healthcare improved	No. of registered NHIS holders accessing free medical health care	40000	10000	30000	12000	4500	4500
	Nurse-to-patients ratio	1: 550	1;800	1;550	1;750	1:650	1:600
	Number of Functional Health Facilities	4	4	11	11	12	12

Policy Outcome Indicators and Targets Cont.

Indicator Outcome Description	Unit of Measurement	Baseline (2021)	Current year (2022)	Budget year (2023)	Indicative year (2024)	Indicative year (2025)	Indicative year (2026)
		Target	Actual	Target	Actual as at August	Target	Target
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Ratio of maternal mortality rate	125/100,000 LB	0/100,000 LB	125/100,000 LB	3/100,000 LB	0/100,000 LB	0/100,000 LB
	Ratio of infant mortality rate	12/1000LB	3.9/1000LB	12/1000LB	3.5/1000LB	0/100,000 LB	0/100,000 LB
	Ratio of maternal mortality rate	1.5/100,000 LB	0	0	0	0	0
Incidence of HIV and other STIs reduced	HIV/AIDS and STI's infection rate	2%	1.1%	1.5%	0.9%	0.5%	0.1%
Livelihood of vulnerable and marginalized groups improved	Total number of recorded cases of child abuse	≤5	0	20	0	0	0
	Percentage of females with disability supported under Led programme	5%	2.7%	5%	2.4%	3%	4%
	Number of people supported under LEAP	600	499	750	520	570	600

Table 5: Revenue Mobilization Strategies for Key Revenue Sources

Strategy	Activity	Responsible Officers
1. Conduct continuous quarterly update of Revenue Database	1. Create Database for All Businesses and their Owners through Revenue Mobilization Exercises to track payment of Renewal and Operational Fees	DFO, DBA, DPO, Revenue Head
	2. Create Database for All Houses and their Owners through the GPS Property Address System to track payment of Property Rates	DFO, DBA, DPO, Revenue Head
	3. Create Database for All Telecom Masts and Other Properties, and their Owners through Data Collection Exercise	DFO, DBA, DPO, Revenue Head
2. Engage more Revenue and Commission Collectors to every community	4. Engage Commission Collectors to every Electoral Area Headquarters	DFO, DBA, Revenue Head
	5. Assign Revenue Collectors to all Revenue Zone Capital (Area Council)	DFO, DBA, Revenue Head
	6. Assign Revenue /Commission Collectors to all communities in the District	DFO, DBA, Rev. Head
3. Review Revenue Targets for Revenue and Commission Collectors	7. Engage Revenue and Commission Collectors to review and set targets weekly and monthly	DFO, DBA, DPO, IA, Revenue Head
4. Conduct continuous Pay Your Levy and House-To-House Collection Campaigns	8. Organise quarterly Pay Your Levy Campaigns in the District	DFO, DBA, DIO, Revenue Head
	9. Organise monthly House-To-House Collection Campaigns on revenue mobilization	DFO, Revenue Head, Revenue Staff
5. Continuous publication and announcement of Names of Tax Defaulters on Community's Notice Boards and Information Centres	10. Place the Names of Tax Defaulters on Community's Notice Boards every quarter	DFO, DBA, DIO, Revenue Head
	11. Announce the Names of Tax Defaulters on Community Information Centres monthly	DFO, DBA, DIO, Revenue Head
	12. Place and announce Names of Best Rate Payers in the District quarterly	DFO, DBA, DIO, Revenue Head
6. Construct additional Revenue Barriers at Entry and Exit Points of the District	13. Create Revenue Barriers at Asuokor, Abasua, Kunsu Dotiem, Hwibaa, Abodease and Anitemfe	DFO, DBA, Revenue Head, Police Com.
	14. Assign Revenue Collectors and Other Staff to all created barriers in the District	DFO, DBA, Revenue Head, Police Com.
	15. Conduct monthly Revenue Performance of all Revenue Barriers	DFO, DBA, DPO, IA, Revenue Head
7. Continuous reshuffling of Revenue Collectors	16. Conduct quarterly Performance to reshuffle Revenue Collectors	DFO, DBA, DPO, IA, Revenue Head
8. Organize continuous weekly supervision of Revenue and Commission Collectors by the District Revenue Superintendent	17. Conduct weekly supervision of Revenue and Commission Collectors through weekly reports	DFO, DBA, DPO, IA, Revenue Head
	18. Prepare and submit weekly reports on all revenue items in the District	DFO, DBA, DPO, IA, Revenue Head
9. Organise continuous monthly monitoring of revenue collection by District Revenue Taskforce	19. Conduct monthly monitoring and collection of Revenue in the District	Core Management and Other Task Force Members
	20. Prepare and submit monthly reports on the activities of the Task Force	Core Management and Other Task Force Members

10. Sustain the training and motivation of Revenue and Commission Collectors	21. Conduct 2 Training Programmes for Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head
	22. Organise Annual Award Ceremony for Rate Payers, Revenue and Commission Collectors in the District	DFO, DBA, DPO, IA, Revenue Head

PART B: BUDGET PROGRAMME SUMMARY/SUB PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The objectives for the Management and Administration budget programme:

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To improve fiscal revenue mobilization and management and to improve public expenditure management

2. Budget Programme Description

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, promoting and improving the efficiency and effectiveness of performance in the public and civil series, improving fiscal revenue and expenditure management and also improving public expenditure management. The implementation of this programme will be achieved through general administration, finance and Audit, planning, Budgeting, Coordination and Statistics, Legislative Oversight and Human Resource Management. This programme will be funded from IGF, DACF, and GOG Funds.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

- To ensure functionality of the substructures of the Assembly.
- To promote the efficiency and effectiveness of staff and assembly members' performance in the public services.
- To promote the implementation of Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to perform the core functions of ensuring transparency and good governance in the District through the implementation of programmes, projects and activities undertaken by the units and departments mentioned above and the other non-decentralized departments in order to ensure the effectiveness and efficiency in the performance of the District.

The sub-programme will be delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration, Stores, Registry, Radio Room and Typing Pool.

The sub-programme will be implemented with the total support of 48 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF and GOG Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme- Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actuals as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
1.Meetings of sub-structures conducted	No. of sub-committee meetings organized	3	3	3	3	3	3	3	3
2.Annual report submitted	No. of general assembly meetings organized	3	3	3	3	3	3	3	3
	Annual report submitted by	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan

4. Budget Sub-Programme Operations and Projects

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

Table 7: Main Operations and Projects

Operations	Projects
1. Administrative & Technical meetings	
2.Protocol Services	
3. Security Management	
4. Support to Traditional Authorities	
5. Local & International Affiliations	
6. payment of Commission to collectors	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

The sub-programme objectives of the Finance and Audit are:

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.
- To provide an independent objective assurance and consulting services designed to add value and improve the operations of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilization and management by ensuring adequate public expenditure management and again provide independent objective assurance and consulting services designed to add value and improve the operations of the District. This is to ensure that adequate revenue is mobilized locally to realize the budget estimate for the year and used judiciously. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilization Unit and the Internal Audit Unit. The Department will ensure the payment of compensation, allowances, and charges and prepare other financial documents and reports necessarily to generate funds whilst the Audit unit also look at adding value to operations in the District.

There are 17 staff under Finance Department and the Internal Audit to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlight, identification cards and wellington booths for revenue mobilization.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
IGF mobilisation strengthened	Number of Revenue trainings organized	2	2	2	2	4	4	4	4
	Number of Revenue Monitoring exercise conducted	12	4	12	12	12	12	12	12
	Annual growth of IGF expansion (actual)	70,000	37,423	100,000	165,900	165,900	165,900	165,900	165,900

4. Budget Sub-Programme Operations and Projects

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

Table 9: Main Objectives and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1.Revenue Collection & Management			
2.Treasure and Accounting activities			
3.Internal Audit operations			

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of Staff and Assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

The sub-programme looks at providing training programmes for staff and Assembly members in order to promote and improve the efficiency and effectiveness of the performance of the Assembly. It is to be delivered through capacity building programmes organised by the Human Resource Department. This will be achieved in collaboration with the District Planning Co-ordinating Unit and Consultancy Firms registered under the Local Government Service (LGS). The District Human Resource Manager is to ensure successful implementation of the sub-programme.

The intended beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DACF-RFG will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DACF-RFG Capacity Building Grant and the erratic release of the DACF.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as of July	Budget Year (2022)	2022 Actual as of August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Human Resource enhanced	Number of capacity building programmes organized by HR Dept.	4	2	4	1	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 11: Main Operations and Projects

Operations	Budget (GH¢)
Human Resource Management	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The sub-programme objectives of the Planning, Budgeting and Coordination are:

- To monitor the implementation of programmes, projects and activities of all Departments and Units
- To prepare composite plans, budgets and reports for all Departments and Units.
- Preparation of District medium term development plans.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all Departments and Units perform their roles as expected by collating the implementation status of programmes, projects and activities in the District. In addition, composite plans, budgets and quarterly reports are prepared on all the activities implemented in the District which are submitted to appropriate authorities like Regional Co-coordinating Council, National Development Planning Commission and Local Government Service and among others .The sub-programme is being delivered through the units of the Central Administration. The units involved are Planning Unit and Budget Unit in collaboration with the Works Department and Internal Audit Unit.

The sub-programme is being implemented with the support of seven staff of the Central Administration Department (Planning and Budget Units). The sub-program is being funded through the IGF, DACF, GOG and other Development Partner Funds. The beneficiaries of this sub-programme are the Planning Unit, Budget Unit, Other Departments/Units and the General Public. Lack of permanent vehicle for monitoring and evaluation has being the major challenge of the Units.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actuals as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Increased Public Participation in local governance	Number of Town Hall Meetings organized with citizens	4	3	4	3	4	4	4	4
	Percentage of Annual Action Plan implemented	94.0%	73.5%	≥95.0%	≥70.0%	≥95.0%	≥95.0%	≥95.0%	≥95.0%
	fee-fixing resolution gazette	1	0	1	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-programme Standardized Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Budget Preparation and Coordination			
2. Budget Implementation and performance Reporting			
3. Procurement Management			
4. Citizen participation in Local Governance			
5. Monitoring & Evaluation Programmes and Projects.			
6. Data collection			

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.
- Strengthening of sub structure (area council activities-revenue collection meetings and functionality).

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate the activities of Assembly Members, Unit Committee Members and Area Councils Members to their communities. The will help to ensure free-flow of information and ensure immediate feedback to promote the decentralization policy in the District .The sub-programme is being delivered through the Administration Unit of the Central Administration.

The sub-programme is being implemented with the support of five staff of the Central Administration Department .The sub-programme is being funded through the IGF, DACF, DPAT and GOG. The beneficiaries of this sub-programme are the Central Administration, Other Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and the General Public. The challenges facing the Unit include inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Table14: Budget Sub- Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
General Assembly meetings and other statutory meetings held	Number of General Assembly meetings held	3	1	3	1	3	3	3	3
	Number of statutory meetings held(Sub-committee meetings)	4	2	4	2	4	4	4	4
Functionality of substructures	Number of substructures established and functional	5	2	5	2	5	5	5	5
	Number of Area Council renovated and furnished	3	0	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table15: Budget Results Statement

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Legislative Enactment & Oversight			

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are;

- To improve quality of teaching and learning.
- To bridge the equity gaps in access to health care.
- To protect children against violence, abuse and exploitation.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups. This programme will be funded from IGF, DACF, GOG, DACF-RFG and other Development Partner Funds.

BUDGET PROGRAMME SUMMARY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

The sub-programme objectives of the Education and Youth Development are:

- To increase access to basic education in the District.
- To provide quality teaching and learning materials in the District.
- To provide support to sporting activities in the District.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit.

The main source of revenue for the sub-programme include IGF, DACF-RFG, DACF, GOG and Other Development Partner Funds. The staff strength to implement this sub-programme is 65. The main beneficiaries of the programme are Children, Youth, General Public, Education Department and other stakeholders. The main challenges encountered in carrying out this sub-programme include inadequate and late release of funds, inadequate office equipment, inadequate school blocks, inadequate furniture and textbooks for teachers, pupils and students.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Expansion and improvement of educational services and Infrastructure	Number of In-service trainings undertaken	4	2	2	2	4	4	4	4
	Number of Students supported with bursaries	250	12	300	20	250	250	250	250
	Number of pupils fed under School Feeding Programme	4,000	4,000	5,000	4,000	≥5,500	≥6,000	≥7,000	≥7,000
	Number of School Buildings provided	10	2	≥5	1	≥5	≥5	≥5	≥5
	Number of Teachers' Quarters provided	1	1	1	1	≥2	≥2	≥2	≥2
	Number of School Furniture supplied	300	0	300	300	350	≥350	≥350	≥350

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects

Operations	Projects
1. Official/National Celebrations	4. Construction of 1No. 3-Unit Classroom Block at Kunsu R/C.
2. Administrative & Technical Meetings	5.
3. Supervision & inspection of Education delivery	6, construction of 1No. 3Unit-clasrron block at Asuokor
	7. Renovation of Classroom block at Bonsukrom
	8. Supply of 100No. Dual and Mono desk
	9. Construction of Teachers quarters at Kokotewa

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

- To improve access to quality health care in the District.
- To reduce the spread of HIV/AIDS and improve the health status of PLWHIV.
- To improve access to improved environmental sanitation.

2. Budget Sub-Programme Description

The sub-programme seeks to improve access to quality health care delivery and improved sanitation services to enhance the health and wellbeing of the people in the District. This when achieved will astronomically reduce the spread of diseases, HIV/AIDS and other environmental hazards. These services will be rendered by the Health Department made up of the Health Unit and Environmental Health and Sanitation Unit.

The services will be delivered through the provision of health facilities, cleaning-up exercises and other sanitation activities in the District. The funding sources are estimated to come from IGF, DACF-RFG and DACF. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of funds and other logistical support

3. Budget Sub-Programme Results Statement

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

Table 18: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as at August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Expansion of Health Infrastructure and services delivery	Number of Health Facilities constructed	2	0	1	1	≥2	≥2	≥2	≥2
	Number of Health Facilities provided with equipment	1	0	2	1	≥2	≥3	≥3	≥3
	Number of Health Programmes undertaken	12	6	12	8	≥12	≥12	≥12	≥12
Increase awareness of HIV/Malaria programmes	Number of HIV/AIDS programmes organised	4	0	4	2	4	4	4	4
Promote clean and hygienic environment	Number of Sanitation Programmes organised under DESSAP	12	5	12	4	12	12	12	12
	Number of Fumigation activities undertaken	6	3	6	3	6	6	6	6
	Number of Final Disposal Site developed	1	0	1	1	≥1	≥1	≥1	≥2
	Number of refuse dump sites evacuated	2	1	≥3	1	≤5	≤5	≤5	≥5

4. Budget Sub-Programme Operations and Projects

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

Table19: Main Operations and Projects

Operations		Projects	
1. Administrative & Technical Meetings		10. Renovation of CHPs Compound	
2. Public Health Services		11. Supply of Medical Equipment & Beds	
3. District responsive initiative on HIV/AIDs			

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Social Welfare and Community Development are:

- To protect children engaged in child labour in the district.
- To increase access to social interventions for vulnerable and marginalized groups.
- To sensitise communities to engage in Community Initiated Projects in the District.

2. Budget Sub-Programme Description

The sub-programme is carried out to promote voluntary services and healthy interdependence that will be mutually beneficial with shared responsibilities to improve the living conditions of communities through child protection, improved social interventions and reducing other undesirable social vices in the district

The Units involved is the Community Development and Social Welfare Development Units. The sub-programme will be implemented with 8 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF and UNICEF. The main beneficiaries of the programme are the people in the Ahafo-Ano South West District. The main challenges that may be encountered in carrying out this sub-programmes are inadequate funds and logistics for staff.

3. Budget Sub-Programme Results Statement

Table indicates the main outputs, its indicators and projections by which the Social Welfare and Community Development Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance

Table 20: Budget Sub- Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Adequate support to vulnerable and marginalized people provided	Number of PWDs supported under Disability Common Fund	140	45	≥140	39	≥150	≥160	≥200	≥200
	Number of Months LEAP Beneficiaries have been paid	12	5	12	0	12	12	12	12
	Number of communities sensitised on Child Labour and Teenage Pregnancy	10	4	10	0	≥12	≥15	≥20	≥20
	Number of women trained in Income Generating Activities	50	0	50	0	≥50	≥50	≥50	≥50

4. Budget Sub-Programme Operations and Projects

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

Table 21: Main Operations and Projects

Operations	Budget (GH¢)	Projects	Budget (GH¢)
1. Administrative & Technical meetings	22,000.00		
2. Social Intervention Programmes	190,000.00		
3. Child right Promotion & Protection	10,000.00		
4. Community Mobilization	700,000.00		

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To accelerate the provision of adequate, safe and affordable water.

2. Budget Programme Description

The infrastructure delivery and management programme is to provide the services of quality housing delivery, efficient transportation system, adequate energy supply, ICT infrastructure, potable water supply and improved environmental sanitation facilities. This programme will be implemented through physical and spatial planning, and infrastructure development. The funding for this programme include IGF, DACF, GOG and other Development Partner Funds.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that streets and properties in the District are named and addressed respectively to aid in revenue mobilization. In addition, it seeks to ensure proper spatial arrangement to conform to land use in the communities in the District. The sub-programme is to be delivered by the Physical Planning Department. This will be carried out through stakeholder's meetings, settlement layouts, promote housing standards, design and construction as well as street naming.

The sub-programme is to be funded from DACF, IGF and GOG. The Physical Planning Department, Works Department, Traditional Authorities, Community and the General Public are the beneficiaries of this sub-programme. There are two staff to support the implementation of the sub- programme. The major challenge facing the Department is the delay in the release of the GOG component of the budget making it difficult to implement those activities budgeted from the GOG and inadequate staff.

3. Budget Sub-Programme Results Statement

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

Table 22: Budget Sub- Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	2022 Actual as August	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Build resilient and sustainable infrastructure and settlement planning	Number of SDF, Structural Plans and Local Plans prepared	1	0	2	1	≥3	≥4	≥4	≥4
	Number of communities with named streets	5	0	5	1	5	5	5	5
	Number of settlement layouts prepared	5	0	3	2	3	3	3	3

4. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects

Operations	Projects	Budget (GH¢)
1. Land use & Spatial Planning		
2. Street naming and Property addressing system		
3. Administrative & Technical Meetings		

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

- To improve the road networks for efficient and effective transportation in the District.
- To increase access to energy supply in the District.
- To increase access to potable water in the District

2. Budget Sub-Programme Description

The sub-programme looks at improving road networks, energy situation, and water and sanitation facilities to improve the living standard of the people in the District. This is to ensure improved access to adequate services with regards to transportation, electricity, water and sanitation. This activity will be implemented through reshaping of roads, provision of street lights and solar lamps, construction and rehabilitation of buildings boreholes and toilet facilities.

The Works Department will be involved in the implementation of the sub-programme. The Department has eight staff who will be involved in the implementation of the sub-programme. The funding sources for this sub-programmes are DACF, DACF-RFG, GOG and IGF. The major beneficiaries include the Communities, the General Public and the Works Department. The implementation of the sub-programme is faced with the challenge of untimely release of DACF and GOG, and lack of permanent vehicle for monitoring and supervision of projects in the District.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	Actuals as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Expansion of road infrastructure	Length of feeder road reshaped	70.0km	60.0km	≥50.0km	≥50.0km	≥50.0km	≥50.0km	≥50.0km	≥50.0km
Expansion of water coverage	Number of potable water sources provided	10	0	10	10	≥10	≥20	≥20	≥20
Expansion of sanitation facilities and services	Number of Slaughter Slabs constructed	1	0	1	1	1	1	1	1
	Number of communal toilet facilities provided	2	1	3	4	≥2	≥2	≥2	≥2
	Number of household toilet facilities supported	10	0	10	11	≥15	≥15	≥15	≥15
	Number of communities achieving Open Defecation Free (ODF) status	2	0	5	3	≥10	≥15	≥20	≥20

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Objectives and Projects

Operations	Projects
1. Administrative & Technical Meetings	3. Renovation of Assembly buildings, Administrative office and Assembly hall
2. Supervision and regulation of Infrastructure development	4. Procurement of Office Equipment
	5. Renovation of Markets
	6. Reshaping of Feeder Roads
	7. Renovation of School Facilities

8. Procurement of swivel chairs for Administrative Offices	
9. Procurement & installation of street lights	
10. Maintenance of street lights	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are;

- To develop an effective domestic market.
- To improve efficiency and competitiveness of SMEs.

2. Budget Programme Description

The Economic Development programme is intended to boost trading of farm produces by creating a wider platform for effective domestic market, efficiency and competitiveness of MSMEs through adequate funding of both farmers and traders in the District. The Trade, Tourism and Industrial Development and Agricultural Development serve as sub-programmes for the implementation of the programme. This programme will be funded from IGF, DACF, DPAT, GOG and other Development Partner Funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Trade, Tourism and Industrial Development are:

- To improve the functionality of markets in the District.
- To improve local economic development by ensuring efficiency and competitiveness of MSMEs.

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitive atmosphere for the MSMEs to increase their productivity. The programme will be implemented by the Trade and Industry Department with a staff strength of two

The IGF, DACF, DACF-RFG and GOG are the major sources of revenue to fund the implementation of the sub-programme. The beneficiaries include the Business Advisory Centre, the Co-operative Society Unit, MSMEs, Communities and the General Public. The major challenge faced is the delay in the release of the Central Government Transfers and inadequate staff

3. Budget Sub-Programme Results Statement

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

Table26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as July	Budget Year (2022)	Actual as at August2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Build and create a sustainable business environment	Number of training programmes organised for SMEs under LED	4	1	≥4	2	≥4	≥4	≥4	≥4
	Number of Market Days created	1	0	≥2	1	≥2	≥2	≥2	≥2
	Number of Modern Markets developed	1	0	≥1	1	≥1	≥1	≥1	≥1

4. Budget Sub-Programme Operations and Projects

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

Table27: Main Operations and Projects

Operations	Projects	Budget (GH¢)
1. Promotion of small, medium, and large scale enterprises		
2. Development & Promotion of Tourism potentials		

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.
- Training in climate change and green economy in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 14 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Development Partner Funds from MAG Modernizing Agriculture in Ghana). In improving agriculture productivity in the District. The Department has initiated the Planting for Food and Jobs (PFJ) and Planting for Export and Rural Development (PERD). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is the erratic follow of funds and other logistical support.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as of July	Budget Year (2022)	Actual as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Cash crops productivity increased and extension services conducted	Tonnes of cash crops produced such as cocoa, oil palm and cashew	100,000 tonnes	50,000 tonnes	100,000 tonnes	60,000.00 Tonnes	100,000 Tones	100,000 Tones	100,000 Tones	100,000 Tones
	Number of famers trained and farms visited under extension services	150	123	10,000	8,360	≥10,000	≥15,000	≥20,000	≥20,000
	Number of agricultural activities undertaken under CIDA support	12	7	12	10	≥12	≥12	≥12	≥12
Adaptation of Climate Change practices to farmers	Number of farmers trained in Climate Change and Green Economy practices	150	47	1,500	1,450	≥1,500	≥2,000	≥3,500	≥3,500
	Number of farmers trained in agro-chemicals usage	100	37	1,000	918	≥1,000	≥2,000	≥3,500	≥3,500

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects

Operations		Projects	Budget (GH¢)
1. National Celebrations			
2. Administrative & Technical Meetings			
3. Extension Services			
4. Agriculture research & Demonstration farms			

BUDET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

- To improve internal security for protection of life and property.
- To reverse forest and land degradation.

2. Budget Programme Description

The Environmental and Sanitation Management programme is intended to improve the internal security for protection of life and property and planting of trees on the degraded lands in the District. The implementation of this programme will be achieved through Disaster Prevention and Management, and Natural Resource Conservation. This programme will be funded from IGF, DACF, DACF-RFG and GOG.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 DISASTER PREVENT AND MANAGEMENT

1. Budget Sub-Programme Objective

The sub-programme objective of the Disaster prevention and Management is:

- To increase access to security services for the protection of life and property.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect life and properties before or after disaster occurrence. In addition, the sub-programme provides public educational campaigns to people who are living in disaster prone areas and also assist disaster victims in the District. This will be delivered by the Disaster Prevention Department.

There are 20 staff under at the Disaster Department who will be responsible for the implementation of. The sub-programme is to be funded from IGF, DACF, DACF-RFG and GOG. It is expected that the sub-programme will benefit the Communities, General Public, Disaster Victims and the district as a whole. The challenge faced by the sub-programme is the delay in the release of funds.

3. Budget Sub-Programme Results Statement

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

Table 30: Budget Results Statement – Disaster Prevention and Management

Main Outputs	Output Indicator	PAST YEARS					PROJECTIONS		
		2021 Target	2021 Actual as July	Budget Year (2022)	Actual as at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Disaster preparedness and safety assurance	Number of communities trained in disaster prevention and management	20	0	20	0	≥20	≥20	≥20	≥20
	Number of Data compiled on Disaster Prone Areas	4	2	4	2	4	4	4	4
	Number of communities supported with relief items	8	0	≤10	1	≤10	≤10	≤10	≤10

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects

Operations	Projects	Budget (GH¢)
1. Supervision and Coordination		
2, Green Economy activities		

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation

1. Budget Sub-Programme Objective

The sub-programme objective of the Natural Resource Conservation is:

- To reverse forest and land degradation.

2. Budget Sub-Programme Description

The sub-programme looks at providing adequate measures to protect forest reserves and land from degradation in order to improve factors of climate change and green economy. In addition, the sub-programme provides public educational campaigns to people who are illegally farming at the forest reserve areas and plant trees in degraded areas in the District. The Forestry Commission of the Natural Resource Conservation Department will deliver this.

There are 27 staff who will be responsible for the implementation of this sub-programme. The sub-programme is to be funded from IGF and DACF. It is expected that the sub-programme will benefit the Communities, General Public, Forest Reserve Areas and the district as a whole. The challenge faced by the sub-programme is the delay in the release of funds for implementation of its activities

3. Budget Sub-Programme Results Statement

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

Table 32: Budget Sub Programme Results Statement

Main Outputs	Output Indicator	PAST YEARS				PROJECTIONS			
		2021 Target	2021 Actual as of July	Budget Year (2022)	Actual As at August 2022	Indicative 2023	Indicative 2024	Indicative 2025	Indicative 2026
Degraded forest reserves and other areas restored	Number of trees planted under National Afforestation Programme	15,000	13,500	15,000	2,000	15,000	15,000	15,000	15,000
	Number of youth employed under National Afforestation Programme	300	285	400	150	400	400	400	400

4. Budget Sub-Programme Operations and Projects

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

Table 33: The table lists the main Operations to be undertaken by the sub-programme.

Operations	Projects	Budget (GH¢)
1. Green Economy activities		
2. Supervision & Coordination		

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,731,352		
130201 17.1 strengthen domestic resource mob.	10,185,481	132,700		
150200 3.2 Improve business financing	0	125,000		
160201 Improve production efficiency and yield	0	257,000		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	50,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	982,854		
300102 6.1 Universal access to safe drinking water by 2030	0	156,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	415,600		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	83,000		
360101 Combat deforestation, desertification and soil erosion	0	180,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	150,000		
390202 11.2 Improve transport and road safety	0	170,000		
410101 Deepen political and administrative decentralisation	0	97,800		
410201 Improve decentralised planning	0	1,338,665		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,723,116		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	655,394		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	25,000		
600101 Enhance the well-being of the aged	0	700,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	222,000		
Grand Total ¢	10,185,481	10,195,481	-10,000	-0.10

Revenue Budget and Actual Collections by Objective and Expected Result 2022 / 2023

<i>Revenue Item</i>	<i>Projected 2023</i>	<i>Approved and or Revised Budget 2022</i>	<i>Actual Collection 2022</i>	<i>Variance</i>
254 02 00 001 26	10,185,480.92	9,869,239.92	0.00	-10,185,480.92
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	32,000.00	32,000.00	0.00	-32,000.00
1311005 CANADA	32,000.00	32,000.00	0.00	-32,000.00
From foreign governments(Current)	8,999,780.92	8,773,539.92	0.00	-8,999,780.92
1331001 Central Government - GOG Paid Salaries	2,470,617.00	2,383,657.78	0.00	-2,470,617.00
1331002 DACF - Assembly	4,692,727.00	4,645,990.76	0.00	-4,692,727.00
1331003 DACF - MP	500,000.00	500,000.00	0.00	-500,000.00
1331009 Goods and Services- Decentralised Department	56,000.00	56,000.00	0.00	-56,000.00
1331010 DDF-Capacity Building Grant	54,378.00	54,378.00	0.00	-54,378.00
1331011 District Development Facility	1,201,058.92	1,108,513.38	0.00	-1,201,058.92
1331013 Sector Specific Asset Transfer Decentralised Department	25,000.00	25,000.00	0.00	-25,000.00
Property income [GFS]	841,700.00	751,700.00	0.00	-841,700.00
1412001 Mineral Royalties	155,000.00	155,000.00	0.00	-155,000.00
1412002 Concessions	202,000.00	112,000.00	0.00	-202,000.00
1412003 Stool Land Revenue	80,000.00	80,000.00	0.00	-80,000.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	30,000.00	30,000.00	0.00	-30,000.00
1412009 Comm. Mast Permit	45,000.00	45,000.00	0.00	-45,000.00
1412022 Property Rate	105,000.00	105,000.00	0.00	-105,000.00
1412031 Property Rate Arrears	22,700.00	22,700.00	0.00	-22,700.00
1412032 Building Processing Charge	50,000.00	50,000.00	0.00	-50,000.00
1413002 Basic Rate	10,000.00	10,000.00	0.00	-10,000.00
1415002 Ground Rent	30,000.00	30,000.00	0.00	-30,000.00
1415008 Investment Income	20,000.00	20,000.00	0.00	-20,000.00
1415031 Hiring of Facilities	5,000.00	5,000.00	0.00	-5,000.00
1415041 Housing Rent	7,000.00	7,000.00	0.00	-7,000.00
1415052 Market and Stores Rental	80,000.00	80,000.00	0.00	-80,000.00
Sales of goods and services	299,500.00	299,500.00	0.00	-299,500.00
1422001 Breweries/Distilleries	2,000.00	2,000.00	0.00	-2,000.00
1422002 Herbalist License	2,500.00	2,500.00	0.00	-2,500.00
1422005 Restaurant/Chop Bar/Caterers	5,000.00	5,000.00	0.00	-5,000.00
1422006 Corn / Rice / Flour Miller	2,500.00	2,500.00	0.00	-2,500.00
1422007 Liquor License	3,000.00	3,000.00	0.00	-3,000.00
1422011 Artisans	35,000.00	35,000.00	0.00	-35,000.00
1422013 Sand and Stone Dealers Licence	3,000.00	3,000.00	0.00	-3,000.00
1422014 Charcoal / Firewood Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422015 Service/Filling Stations	5,000.00	5,000.00	0.00	-5,000.00
1422017 Hotel Services	1,500.00	1,500.00	0.00	-1,500.00
1422018 Pharmacy / Chemical Sellers	6,000.00	6,000.00	0.00	-6,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422019	Timber Products	5,000.00	5,000.00	0.00	-5,000.00
1422024	Private Education Int.	3,000.00	3,000.00	0.00	-3,000.00
1422033	Stores	15,000.00	15,000.00	0.00	-15,000.00
1422044	Financial Institutions	17,000.00	17,000.00	0.00	-17,000.00
1422051	Millers	2,500.00	2,500.00	0.00	-2,500.00
1422059	Cocoa Residue Dealers	45,000.00	45,000.00	0.00	-45,000.00
1422115	Cold storage facilities	3,500.00	3,500.00	0.00	-3,500.00
1422275	Temporary Structure Permit	20,000.00	20,000.00	0.00	-20,000.00
1423001	Markets Tolls	40,000.00	40,000.00	0.00	-40,000.00
1423005	Registration /Renewal of Contractors	6,000.00	6,000.00	0.00	-6,000.00
1423006	Burial Fees	10,000.00	10,000.00	0.00	-10,000.00
1423009	Billboard/Signage Offences	4,500.00	4,500.00	0.00	-4,500.00
1423010	Export of Commodities	47,000.00	47,000.00	0.00	-47,000.00
1423011	Marriage Registration	4,000.00	4,000.00	0.00	-4,000.00
1423337	Mortuary Fee	1,500.00	1,500.00	0.00	-1,500.00
1423863	Lorry Park Fees	5,000.00	5,000.00	0.00	-5,000.00
Fines, penalties, and forfeits		12,500.00	12,500.00	0.00	-12,500.00
1430015	Fines	2,500.00	2,500.00	0.00	-2,500.00
1430023	Impounding Fines	10,000.00	10,000.00	0.00	-10,000.00
Grand Total		10,185,480.92	9,869,239.92	0.00	-10,185,480.92

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	10,195,481	10,222,795	10,297,436
Management and Administration	0	0	0	3,096,170	3,111,440	3,127,132
	0	0	0	1,278,270	1,290,933	1,291,053
	0	0	0	853,700	856,308	862,237
	0	0	0	942,200	942,200	951,622
	0	0	0	22,000	22,000	22,220
Social Services Delivery	0	0	0	4,211,667	4,216,372	4,253,783
	0	0	0	480,557	485,262	485,362
	0	0	0	92,000	92,000	92,920
	0	0	0	500,000	500,000	505,000
	0	0	0	2,163,032	2,163,032	2,184,662
	0	0	0	120,000	120,000	121,200
	0	0	0	856,078	856,078	864,639
Infrastructure Delivery and Management	0	0	0	1,600,658	1,602,746	1,616,665
	0	0	0	230,804	232,892	233,112
	0	0	0	175,000	175,000	176,750
	0	0	0	824,000	824,000	832,240
	0	0	0	370,854	370,854	374,563
Economic Development	0	0	0	956,986	962,236	966,556
	0	0	0	536,986	542,236	542,356
	0	0	0	33,000	33,000	33,330
	0	0	0	355,000	355,000	358,550
	0	0	0	32,000	32,000	32,320
Environmental and Sanitation Management	0	0	0	330,000	330,000	333,300
	0	0	0	330,000	330,000	333,300
Grand Total	0	0	0	10,195,481	10,222,795	10,297,436

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South West District - Mankranso	0	0	0	10,195,481	10,222,795	10,297,436
Management and Administration	0	0	0	3,096,170	3,111,440	3,127,132
SP1.1: General Administration	0	0	0	2,178,996	2,192,330	2,200,786
21 Compensation of employees [GFS]	0	0	0	1,333,331	1,346,665	1,346,665
211 Wages and salaries [GFS]	0	0	0	1,325,769	1,339,027	1,339,027
21110 Established Position	0	0	0	1,162,596	1,174,222	1,174,222
21111 Wages and salaries in cash [GFS]	0	0	0	58,173	58,754	58,754
21112 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
212 Social contributions [GFS]	0	0	0	7,562	7,638	7,638
21210 Actual social contributions [GFS]	0	0	0	7,562	7,638	7,638
22 Use of goods and services	0	0	0	845,665	845,665	854,122
221 Use of goods and services	0	0	0	845,665	845,665	854,122
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
22102 Utilities	0	0	0	57,000	57,000	57,570
22105 Travel - Transport	0	0	0	352,665	352,665	356,192
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	290,000	290,000	292,900
SP1.2: Finance and Revenue Mobilization	0	0	0	239,415	240,482	241,809
21 Compensation of employees [GFS]	0	0	0	106,715	107,782	107,782
211 Wages and salaries [GFS]	0	0	0	106,715	107,782	107,782
21110 Established Position	0	0	0	16,715	16,882	16,882
21111 Wages and salaries in cash [GFS]	0	0	0	90,000	90,900	90,900
22 Use of goods and services	0	0	0	132,700	132,700	134,027
221 Use of goods and services	0	0	0	132,700	132,700	134,027
22101 Materials - Office Supplies	0	0	0	29,700	29,700	29,997
22105 Travel - Transport	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	0	0	0	82,000	82,000	82,820
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	493,000	493,000	497,930
22 Use of goods and services	0	0	0	493,000	493,000	497,930
221 Use of goods and services	0	0	0	493,000	493,000	497,930
22101 Materials - Office Supplies	0	0	0	110,000	110,000	111,100
22105 Travel - Transport	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	280,000	280,000	282,800
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	50,000	50,000	50,500
22112 Emergency Services	0	0	0	30,000	30,000	30,300
SP1.5: Human Resource Management	0	0	0	184,759	185,628	186,606
21 Compensation of employees [GFS]	0	0	0	86,959	87,828	87,828
211 Wages and salaries [GFS]	0	0	0	86,959	87,828	87,828
21110 Established Position	0	0	0	86,959	87,828	87,828

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	97,800	97,800	98,778
221 Use of goods and services	0	0	0	97,800	97,800	98,778
22101 Materials - Office Supplies	0	0	0	36,800	36,800	37,168
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	58,000	58,000	58,580
Social Services Delivery	0	0	0	4,211,667	4,216,372	4,253,783
SP2.1 Education, youth & Sports Services	0	0	0	1,723,116	1,723,116	1,740,348
22 Use of goods and services	0	0	0	134,100	134,100	135,441
221 Use of goods and services	0	0	0	134,100	134,100	135,441
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	37,100	37,100	37,471
22109 Special Services	0	0	0	51,000	51,000	51,510
22112 Emergency Services	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	80,000	80,000	80,800
282 Miscellaneous other expense	0	0	0	80,000	80,000	80,800
28210 General Expenses	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	1,509,016	1,509,016	1,524,107
311 Fixed assets	0	0	0	1,509,016	1,509,016	1,524,107
31112 Nonresidential buildings	0	0	0	1,102,938	1,102,938	1,113,967
31131 Infrastructure Assets	0	0	0	406,078	406,078	410,139
SP2.2 Public Health Services and Management	0	0	0	680,394	680,394	687,198
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22101 Materials - Office Supplies	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	145,000	145,000	146,450
22109 Special Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	468,394	468,394	473,078
311 Fixed assets	0	0	0	468,394	468,394	473,078
31112 Nonresidential buildings	0	0	0	268,394	268,394	271,078
31122 Other machinery and equipment	0	0	0	200,000	200,000	202,000
SP2.3 Social Welfare and Community Development	0	0	0	1,136,047	1,138,188	1,147,408
21 Compensation of employees [GFS]	0	0	0	214,047	216,188	216,188
211 Wages and salaries [GFS]	0	0	0	214,047	216,188	216,188
21110 Established Position	0	0	0	214,047	216,188	216,188
22 Use of goods and services	0	0	0	682,000	682,000	688,820
221 Use of goods and services	0	0	0	682,000	682,000	688,820
22101 Materials - Office Supplies	0	0	0	652,000	652,000	658,520
22105 Travel - Transport	0	0	0	1,200	1,200	1,212
22107 Training - Seminars - Conferences	0	0	0	16,800	16,800	16,968
22109 Special Services	0	0	0	12,000	12,000	12,120

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	240,000	240,000	242,400
282 Miscellaneous other expense	0	0	0	240,000	240,000	242,400
28210 General Expenses	0	0	0	240,000	240,000	242,400
SP2.5 Environmental Health and Sanitation Services	0	0	0	672,109	674,674	678,830
21 Compensation of employees [GFS]	0	0	0	256,509	259,075	259,075
211 Wages and salaries [GFS]	0	0	0	256,509	259,075	259,075
21110 Established Position	0	0	0	256,509	259,075	259,075
22 Use of goods and services	0	0	0	281,000	281,000	283,810
221 Use of goods and services	0	0	0	281,000	281,000	283,810
22101 Materials - Office Supplies	0	0	0	6,500	6,500	6,565
22102 Utilities	0	0	0	214,000	214,000	216,140
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	12,000	12,000	12,120
22112 Emergency Services	0	0	0	3,500	3,500	3,535
31 Non Financial Assets	0	0	0	134,600	134,600	135,946
311 Fixed assets	0	0	0	134,600	134,600	135,946
31113 Other structures	0	0	0	94,600	94,600	95,546
31121 Transport equipment	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	1,600,658	1,602,746	1,616,665
SP3.1 Physical and Spatial Planning Development	0	0	0	109,798	110,066	110,896
21 Compensation of employees [GFS]	0	0	0	26,798	27,066	27,066
211 Wages and salaries [GFS]	0	0	0	26,798	27,066	27,066
21110 Established Position	0	0	0	26,798	27,066	27,066
22 Use of goods and services	0	0	0	83,000	83,000	83,830
221 Use of goods and services	0	0	0	83,000	83,000	83,830
22101 Materials - Office Supplies	0	0	0	9,000	9,000	9,090
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22108 Consulting Services	0	0	0	49,000	49,000	49,490
22109 Special Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	9,000	9,000	9,090
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,490,861	1,492,681	1,505,769
21 Compensation of employees [GFS]	0	0	0	182,007	183,827	183,827
211 Wages and salaries [GFS]	0	0	0	182,007	183,827	183,827
21110 Established Position	0	0	0	182,007	183,827	183,827
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22108 Consulting Services	0	0	0	32,000	32,000	32,320
22109 Special Services	0	0	0	7,000	7,000	7,070

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,250,854	1,250,854	1,263,363
311 Fixed assets	0	0	0	1,250,854	1,250,854	1,263,363
31111 Dwellings	0	0	0	260,000	260,000	262,600
31112 Nonresidential buildings	0	0	0	113,000	113,000	114,130
31113 Other structures	0	0	0	260,000	260,000	262,600
31122 Other machinery and equipment	0	0	0	132,000	132,000	133,320
31131 Infrastructure Assets	0	0	0	485,854	485,854	490,713
Economic Development	0	0	0	956,986	962,236	966,556
SP4.1 Trade, Tourism and Industrial Development	0	0	0	175,000	175,000	176,750
22 Use of goods and services	0	0	0	175,000	175,000	176,750
221 Use of goods and services	0	0	0	175,000	175,000	176,750
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	125,000	125,000	126,250
SP4.2 Agricultural Services and Management	0	0	0	781,986	787,236	789,806
21 Compensation of employees [GFS]	0	0	0	524,986	530,236	530,236
211 Wages and salaries [GFS]	0	0	0	524,986	530,236	530,236
21110 Established Position	0	0	0	524,986	530,236	530,236
22 Use of goods and services	0	0	0	257,000	257,000	259,570
221 Use of goods and services	0	0	0	257,000	257,000	259,570
22105 Travel - Transport	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
22109 Special Services	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	164,000	164,000	165,640
Environmental and Sanitation Management	0	0	0	330,000	330,000	333,300
SP5.1 Disaster Prevention and Management	0	0	0	150,000	150,000	151,500
22 Use of goods and services	0	0	0	150,000	150,000	151,500
221 Use of goods and services	0	0	0	150,000	150,000	151,500
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22112 Emergency Services	0	0	0	30,000	30,000	30,300
SP5.2 Natural Resource Conservation and Management	0	0	0	180,000	180,000	181,800
22 Use of goods and services	0	0	0	180,000	180,000	181,800
221 Use of goods and services	0	0	0	180,000	180,000	181,800
22107 Training - Seminars - Conferences	0	0	0	80,000	80,000	80,800
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	10,195,481	10,222,795	10,297,436

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ahafo Ano South West District - Mankranso	2,470,617	3,171,300	1,998,932	7,640,849	260,735	755,965	137,000	1,153,700	0	0	0	54,000	1,226,932	1,280,932	10,195,481
Management and Administration	1,266,270	954,200	0	2,220,470	260,735	592,965	0	853,700	0	0	0	22,000	0	22,000	3,096,170
Central Administration	1,162,596	752,000	0	1,914,596	260,735	535,665	0	796,400	0	0	0	0	0	0	2,710,996
Administration (Assembly Office)	1,162,596	752,000	0	1,914,596	260,735	535,665	0	796,400	0	0	0	0	0	0	2,710,996
Finance	16,715	99,700	0	116,415	0	33,000	0	33,000	0	0	0	0	0	0	149,415
	16,715	99,700	0	116,415	0	33,000	0	33,000	0	0	0	0	0	0	149,415
Human Resource	60,161	66,500	0	126,661	0	9,300	0	9,300	0	0	0	22,000	0	22,000	157,961
Human Resource	60,161	66,500	0	126,661	0	9,300	0	9,300	0	0	0	22,000	0	22,000	157,961
Statistics	26,797	36,000	0	62,797	0	15,000	0	15,000	0	0	0	0	0	0	77,797
Statistics	26,797	36,000	0	62,797	0	15,000	0	15,000	0	0	0	0	0	0	77,797
Social Services Delivery	470,557	1,417,100	1,255,932	3,143,588	0	92,000	0	92,000	0	0	0	0	856,078	856,078	4,211,667
Education, Youth and Sports	0	188,100	652,938	841,038	0	26,000	0	26,000	0	0	0	0	856,078	856,078	1,723,116
Office of Departmental Head	0	188,100	652,938	841,038	0	26,000	0	26,000	0	0	0	0	856,078	856,078	1,723,116
Health	256,509	439,000	602,994	1,298,503	0	54,000	0	54,000	0	0	0	0	0	0	1,352,503
Office of District Medical Officer of Health	0	160,000	468,394	628,394	0	27,000	0	27,000	0	0	0	0	0	0	655,394
Environmental Health Unit	256,509	254,000	134,600	645,109	0	27,000	0	27,000	0	0	0	0	0	0	672,109
Hospital services	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
Social Welfare & Community Development	214,047	790,000	0	1,004,047	0	12,000	0	12,000	0	0	0	0	0	0	1,136,047
Office of Departmental Head	214,047	90,000	0	304,047	0	12,000	0	12,000	0	0	0	0	0	0	436,047
Community Development	0	700,000	0	700,000	0	0	0	0	0	0	0	0	0	0	700,000
Infrastructure Delivery and Management	208,804	103,000	743,000	1,054,804	0	38,000	137,000	175,000	0	0	0	0	370,854	370,854	1,600,658
Physical Planning	26,798	59,000	0	85,798	0	24,000	0	24,000	0	0	0	0	0	0	109,798
Office of Departmental Head	26,798	59,000	0	85,798	0	5,000	0	5,000	0	0	0	0	0	0	90,798
Town and Country Planning	0	0	0	0	0	19,000	0	19,000	0	0	0	0	0	0	19,000
Works	182,007	44,000	743,000	969,007	0	14,000	137,000	151,000	0	0	0	0	370,854	370,854	1,490,861
Office of Departmental Head	182,007	44,000	0	226,007	0	14,000	0	14,000	0	0	0	0	0	0	240,007
Public Works	0	0	573,000	573,000	0	0	137,000	137,000	0	0	0	0	214,854	214,854	924,854

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	156,000	156,000	156,000
Feeder Roads	0	0	170,000	170,000	0	0	0	0	0	0	0	0	0	0	0	170,000
Economic Development	524,986	367,000	0	891,986	0	33,000	0	33,000	0	0	0	0	32,000	0	32,000	956,986
Agriculture	524,986	202,000	0	726,986	0	23,000	0	23,000	0	0	0	0	32,000	0	32,000	781,986
	524,986	202,000	0	726,986	0	23,000	0	23,000	0	0	0	0	32,000	0	32,000	781,986
Trade, Industry and Tourism	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	0	175,000
Office of Departmental Head	0	115,000	0	115,000	0	10,000	0	10,000	0	0	0	0	0	0	0	125,000
Tourism	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	0	330,000	0	330,000	0	0	0	0	0	0	0	0	0	0	0	330,000
Natural Resource Conservation	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	0	180,000
Disaster Prevention	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000
	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	0	150,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70111	Exec. & leg. Organs (cs)		1,162,596	
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti			
Location Code	0616001	Ahafo Ano South West District - Mankranso			
Compensation of employees [GFS]				1,162,596	
Objective	000000	Compensation of Employees		1,162,596	
Program	91001	Management and Administration		1,162,596	
Sub-Program	91001001	SP1.1: General Administration		1,162,596	
Operation	000000	0.0	0.0	0.0	1,162,596
Wages and salaries [GFS]				1,162,596	
2111001 Established Post				1,162,596	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>					796,400
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						

Compensation of employees [GFS] 260,735

Objective	000000	Compensation of Employees						260,735
Program	91001	Management and Administration						260,735
Sub-Program	91001001	SP1.1: General Administration						170,735
Operation	000000		0.0	0.0	0.0			170,735

Wages and salaries [GFS]								163,173
2111102	Monthly paid and casual labour							58,173
2111243	Transfer Grants							46,000
2111244	Out of Station Allowance							50,000
2111248	Special Allowance/Honorarium							9,000

Social contributions [GFS]								7,562
2121001	13 Percent SSF Contribution							7,562

Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						90,000
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Operation	000000		0.0	0.0	0.0			90,000
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Wages and salaries [GFS]								90,000
2111101	Daily rated							90,000

Use of goods and services 535,665

Objective	410201	Improve decentralised planning						535,665
Program	91001	Management and Administration						535,665
Sub-Program	91001001	SP1.1: General Administration						535,665
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0			489,400

Use of goods and services								489,400
2210101	Printed Material and Stationery							96,000
2210103	Refreshment Items							10,000
2210201	Electricity charges							30,000
2210202	Water							15,000
2210203	Telecommunications							7,000
2210204	Postal Charges							5,000
2210502	Maintenance and Repairs - Official Vehicles							50,000
2210503	Fuel and Lubricants - Official Vehicles							66,400
2210505	Running Cost - Official Vehicles							60,000
2210509	Other Travel and Transportation							50,000
2210511	Local travel cost							20,000
2210905	Assembly Members Sitings All							80,000

Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			46,265
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Use of goods and services								46,265
2210509	Other Travel and Transportation							46,265

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	752,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South West District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					

Use of goods and services 752,000

Objective 410201 Improve decentralised planning 752,000

Program 91001 Management and Administration 752,000

Sub-Program 91001001 SP1.1: General Administration 310,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 140,000

Use of goods and services 140,000

2210901 Service of the State Protocol 60,000

2210904 Substructure Allowances 80,000

Operation 910803 910803 - Protocol services 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210901 Service of the State Protocol 40,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210801 Local Consultants Fees (Companies) 30,000

Operation 910806 910806 - Security management 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210509 Other Travel and Transportation 60,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210901 Service of the State Protocol 30,000

Operation 910808 910808 - Local and international affiliations 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210801 Local Consultants Fees (Companies) 10,000

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 442,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210709 Seminars/Conferences/Workshops - Domestic 60,000

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 110,000

Use of goods and services 110,000

2210102 Office Facilities, Supplies and Accessories 100,000

2210709 Seminars/Conferences/Workshops - Domestic 10,000

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210711 Public Education and Sensitization 60,000

Operation 911201 911201 - Budget preparation and Coordination 1.0 1.0 1.0 73,000

Use of goods and services 73,000

Ahafo Ano South West District - Mankranso

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

	2210709	Seminars/Conferences/Workshops - Domestic					35,000
	2210711	Public Education and Sensitization					38,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0		139,000
Use of goods and services							139,000
	2210511	Local travel cost					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					57,000
	2210711	Public Education and Sensitization					15,000
	2210801	Local Consultants Fees (Companies)					12,000
	2210908	Property Valuation Expenses					50,000
Total Cost Centre							2,710,996

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	16,715
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Compensation of employees [GFS]	16,715	
Objective	000000	Compensation of Employees			16,715	
Program	91001	Management and Administration			16,715	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			16,715	
Operation	000000		0.0	0.0	0.0	16,715
Wages and salaries [GFS]					16,715	
2111001 Established Post					16,715	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	33,000
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	33,000	
Objective	130201	17.1 strengthen domestic resource mob.			33,000	
Program	91001	Management and Administration			33,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			33,000	
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	8,000
Use of goods and services					8,000	
2210509 Other Travel and Transportation					8,000	
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	25,000
Use of goods and services					25,000	
2210122 Value Books					20,000	
2211101 Bank Charges					5,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					99,700	
Organisation	2540200001	Ahafo Ano South West District - Mankranso Finance Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
Use of goods and services							99,700	
Objective	130201	17.1 strengthen domestic resource mob.					99,700	
Program	91001	Management and Administration					99,700	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					99,700	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	49,700
Use of goods and services							49,700	
2210102 Office Facilities, Supplies and Accessories							9,700	
2210509 Other Travel and Transportation							8,000	
2210709 Seminars/Conferences/Workshops - Domestic							32,000	
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	50,000
Use of goods and services							50,000	
2210706 Library and Subscription							50,000	
Total Cost Centre							149,415	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			26,000
Function Code	70980	Education n.e.c				
Organisation	2540301001	Ahafo Ano South West District - Mankranso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Use of goods and services						26,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				26,000
Program	91006	Social Services Delivery				26,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				26,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210701 Training Materials						5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,000
Use of goods and services						16,000
2210118 Sports, Recreational and Cultural Materials						4,000
2210905 Assembly Members Sitings All						12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210509 Other Travel and Transportation						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				841,038
Function Code	70980	Education n.e.c					
Organisation	2540301001	Ahafo Ano South West District - Mankranso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					

Use of goods and services 108,100

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 108,100

Program 91006 Social Services Delivery 108,100

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 108,100

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 51,100

Use of goods and services 51,100

2210701 Training Materials 12,100

2210902 Official Celebrations 39,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 37,000

Use of goods and services 37,000

2210118 Sports, Recreational and Cultural Materials 17,000

2210701 Training Materials 20,000

Operation 910402 910402 - Supervision and inspection of Education Delivery 1.0 1.0 1.0 20,000

Use of goods and services 20,000

2211201 Field Operations 20,000

Other expense 80,000

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 80,000

Program 91006 Social Services Delivery 80,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 80,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 80,000

Miscellaneous other expense 80,000

2821019 Scholarship and Bursaries 80,000

Non Financial Assets 652,938

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 652,938

Program 91006 Social Services Delivery 652,938

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 652,938

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 652,938

Fixed assets 652,938

3111205 School Buildings 652,938

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	856,078
Function Code	70980	Education n.e.c					
Organisation	2540301001	Ahafo Ano South West District - Mankranso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Non Financial Assets						856,078	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					856,078
Program	91006	Social Services Delivery					856,078
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					856,078
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	856,078	
Fixed assets						856,078	
	3111205	School Buildings				450,000	
	3113108	Furniture and Fittings				406,078	
Total Cost Centre						1,723,116	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				27,000
Function Code	70721	General Medical services (IS)					
Organisation	2540401001	Ahafo Ano South West District - Mankranso Health Office of District Medical Officer of Health Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							27,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					27,000
Program	91006	Social Services Delivery					27,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					27,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		17,000
Use of goods and services							17,000
2210101 Printed Material and Stationery							5,000
2210905 Assembly Members Sitings All							12,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2211201 Field Operations							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				628,394
Function Code	70721	General Medical services (IS)					
Organisation	2540401001	Ahafo Ano South West District - Mankranso Health Office of District Medical Officer of Health Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							160,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					160,000
Program	91006	Social Services Delivery					160,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					160,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		160,000
Use of goods and services							160,000
2210110 Specialised Stock							30,000
2210511 Local travel cost							10,000
2210711 Public Education and Sensitization							120,000
Non Financial Assets							468,394
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					468,394
Program	91006	Social Services Delivery					468,394
Sub-Program	91006002	SP2.2 Public Health Services and Management					468,394
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		468,394
Fixed assets							468,394
3111207 Health Centres							268,394
3112211 Office Equipment							200,000
Total Cost Centre							655,394

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	256,509
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
Compensation of employees [GFS]				256,509
Objective	000000	Compensation of Employees		256,509
Program	91006	Social Services Delivery		256,509
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		256,509
Operation	000000		0.0 0.0 0.0	256,509
Wages and salaries [GFS]				256,509
2111001 Established Post				256,509

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	27,000
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South West District - Mankranso_Health_Environmental Health Unit_Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		
Use of goods and services				27,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		27,000
Program	91006	Social Services Delivery		27,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		27,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	27,000
Use of goods and services				27,000
2210116 Chemicals and Consumables				6,500
2210711 Public Education and Sensitization				5,000
2210905 Assembly Members Sitings All				12,000
2211201 Field Operations				3,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	388,600
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South West District - Mankranso Health Environmental Health Unit Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							254,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					254,000
Program	91006	Social Services Delivery					254,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					254,000
Operation	910901	910901 - Environmental sanitation Management		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210711 Public Education and Sensitization							40,000
Operation	910902	910902 - Solid waste management		1.0	1.0	1.0	104,000
Use of goods and services							104,000
2210205 Sanitation Charges							104,000
Operation	910903	910903 - Liquid waste management		1.0	1.0	1.0	110,000
Use of goods and services							110,000
2210205 Sanitation Charges							110,000
Non Financial Assets							134,600
Objective	300103	6.2 Sanitation for all and no open defecation by 2030					134,600
Program	91006	Social Services Delivery					134,600
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					134,600
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	134,600
Fixed assets							134,600
3111303 Toilets							94,600
3112105 Motor Bike, bicycles etc							40,000
Total Cost Centre							672,109

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70731	General hospital services (IS)				25,000
Organisation	2540403001	Ahafo Ano South West District - Mankranso Health Hospital services Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Use of goods and services						25,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				25,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0 1.0 1.0	25,000
Use of goods and services						25,000
2210711 Public Education and Sensitization						25,000
Total Cost Centre						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	536,986
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso Agriculture Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Compensation of employees [GFS]	524,986
Objective	000000	Compensation of Employees			524,986
Program	91008	Economic Development			524,986
Sub-Program	91008002	SP4.2 Agricultural Services and Management			524,986
Operation	000000		0.0 0.0 0.0		524,986

Wages and salaries [GFS]				524,986
2111001 Established Post				524,986

				Use of goods and services	12,000
Objective	160201	Improve production efficiency and yield			12,000
Program	91008	Economic Development			12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			12,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0		12,000

Use of goods and services				12,000
2211201 Field Operations				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	23,000
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South West District - Mankranso Agriculture Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	23,000
Objective	160201	Improve production efficiency and yield			23,000
Program	91008	Economic Development			23,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			23,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210905 Assembly Members Sitings All				10,000

Operation	910301	910301 - Extension Services	1.0 1.0 1.0		13,000
Use of goods and services				13,000	
2210511 Local travel cost				7,500	
2210701 Training Materials				5,500	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				190,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South West District - Mankranso Agriculture Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							190,000
Objective	160201	Improve production efficiency and yield					190,000
Program	91008	Economic Development					190,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					190,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210902 Official Celebrations							70,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2211201 Field Operations							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13013		<i>Total By Fund Source</i>				32,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South West District - Mankranso Agriculture Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							32,000
Objective	160201	Improve production efficiency and yield					32,000
Program	91008	Economic Development					32,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					32,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2211201 Field Operations							32,000
Total Cost Centre							781,986

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	36,798
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
Compensation of employees [GFS]			26,798
Objective	000000	Compensation of Employees	26,798
Program	91007	Infrastructure Delivery and Management	26,798
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	26,798
Operation	000000		26,798
Wages and salaries [GFS]			26,798
2111001 Established Post			26,798

			Amount (GH¢)
Use of goods and services			10,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	10,000
Program	91007	Infrastructure Delivery and Management	10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	10,000
Operation	911002	911002 - Land use and Spatial planning	10,000
Use of goods and services			10,000
2210711 Public Education and Sensitization			6,000
2211201 Field Operations			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Amount (GH¢)
Use of goods and services			5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning	5,000
Program	91007	Infrastructure Delivery and Management	5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development	5,000
Operation	911003	911003 - Street Naming and Property Addressing System	5,000
Use of goods and services			5,000
2211201 Field Operations			5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	49,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540701001	Ahafo Ano South West District - Mankranso Physical Planning Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services						49,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					49,000
Program	91007	Infrastructure Delivery and Management					49,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					49,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	26,640	
Use of goods and services						26,640	
2210801 Local Consultants Fees (Companies)						26,640	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	22,360	
Use of goods and services						22,360	
2210801 Local Consultants Fees (Companies)						22,360	
Total Cost Centre						90,798	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70133	Overall planning & statistical services (CS)				19,000
Organisation	2540702001	Ahafo Ano South West District - Mankranso Physical Planning Town and Country Planning Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Use of goods and services						19,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning				19,000
Program	91007	Infrastructure Delivery and Management				19,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				19,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	19,000
Use of goods and services						19,000
2210102 Office Facilities, Supplies and Accessories						9,000
2210905 Assembly Members Sitings All						10,000
<i>Total Cost Centre</i>						19,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				224,047
Function Code	70620	Community Development					
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Compensation of employees [GFS]							214,047
Objective	000000	Compensation of Employees					214,047
Program	91006	Social Services Delivery					214,047
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					214,047
Operation	000000		0.0	0.0	0.0		214,047
Wages and salaries [GFS]							214,047
2111001 Established Post							214,047
Use of goods and services							10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210101 Printed Material and Stationery							2,000
2210511 Local travel cost							1,200
2210711 Public Education and Sensitization							6,800
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				12,000
Function Code	70620	Community Development					
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210905 Assembly Members Sitings All							12,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,000
Function Code	70620	Community Development					
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210104 Medical Supplies							30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Other expense							40,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					40,000
Program	91006	Social Services Delivery					40,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					40,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821019 Scholarship and Bursaries							40,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				120,000
Function Code	70620	Community Development					
Organisation	2540801001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							120,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures					120,000
Program	91006	Social Services Delivery					120,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					120,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		120,000
Use of goods and services							120,000
2210119 Household Items							120,000
Total Cost Centre							436,047

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				500,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							300,000
Objective	600101	Enhance the well-being of the aged					300,000
Program	91006	Social Services Delivery					300,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					300,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		300,000
Use of goods and services							300,000
2210108 Construction Material							150,000
2210116 Chemicals and Consumables							100,000
2210118 Sports, Recreational and Cultural Materials							50,000
Other expense							200,000
Objective	600101	Enhance the well-being of the aged					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		200,000
Miscellaneous other expense							200,000
2821009 Donations							80,000
2821019 Scholarship and Bursaries							120,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				200,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South West District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							200,000
Objective	600101	Enhance the well-being of the aged					200,000
Program	91006	Social Services Delivery					200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					200,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210108 Construction Material							200,000
Total Cost Centre							700,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	180,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2540900001	Ahafo Ano South West District - Mankranso Natural Resource Conservation Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services						180,000	
Objective	360101	Combat deforestation, desertification and soil erosion					180,000
Program	91009	Environmental and Sanitation Management					180,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					180,000
Operation	910109	910109 - Supervision and coordination	1.0	1.0	1.0	160,000	
Use of goods and services						160,000	
2210711 Public Education and Sensitization						80,000	
2211201 Field Operations						80,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2211201 Field Operations						20,000	
Total Cost Centre						180,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				194,007
Function Code	70610	Housing development					
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Compensation of employees [GFS]							182,007
Objective	000000	Compensation of Employees					182,007
Program	91007	Infrastructure Delivery and Management					182,007
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					182,007
Operation	000000		0.0	0.0	0.0	182,007	
Wages and salaries [GFS]							182,007
2111001 Established Post							182,007
Use of goods and services							12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					12,000
Program	91007	Infrastructure Delivery and Management					12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210511 Local travel cost							12,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				14,000
Function Code	70610	Housing development					
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							14,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					14,000
Program	91007	Infrastructure Delivery and Management					14,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					14,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210905 Assembly Members Sitings All							7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	7,000	
Use of goods and services							7,000
2210511 Local travel cost							7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70610	Housing development					32,000	
Organisation	2541001001	Ahafo Ano South West District - Mankranso Works Office of Departmental Head Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
Use of goods and services							32,000	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					32,000	
Program	91007	Infrastructure Delivery and Management					32,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					32,000	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	32,000
Use of goods and services							32,000	
2210801 Local Consultants Fees (Companies)							32,000	
<i>Total Cost Centre</i>							240,007	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 137,000
Function Code	70610	Housing development	
Organisation	2541002001	Ahafo Ano South West District - Mankranso Works Public Works Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Non Financial Assets	137,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		137,000
Program	91007	Infrastructure Delivery and Management		137,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		137,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	137,000
Fixed assets				137,000
	3111304	Markets		90,000
	3113101	Electrical Networks		47,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 573,000
Function Code	70610	Housing development	
Organisation	2541002001	Ahafo Ano South West District - Mankranso Works Public Works Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Non Financial Assets	573,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		573,000
Program	91007	Infrastructure Delivery and Management		573,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		573,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	573,000
Fixed assets				573,000
	3111103	Bungalows/Flats		260,000
	3111205	School Buildings		113,000
	3112211	Office Equipment		100,000
	3113101	Electrical Networks		100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70610	Housing development				214,854
Organisation	2541002001	Ahafo Ano South West District - Mankranso Works Public Works Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Non Financial Assets						214,854
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				214,854
Program	91007	Infrastructure Delivery and Management				214,854
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				214,854
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	214,854
Fixed assets						214,854
	3112211	Office Equipment				32,000
	3113101	Electrical Networks				182,854
Total Cost Centre						924,854

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					Total By Fund Source
Function Code	70630	Water supply				156,000
Organisation	2541003001	Ahafo Ano South West District - Mankranso Works Water Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Non Financial Assets						156,000
Objective	300102	6.1 Universal access to safe drinking water by 2030				156,000
Program	91007	Infrastructure Delivery and Management				156,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				156,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	156,000
Fixed assets						156,000
	3113110	Water Systems				156,000
Total Cost Centre						156,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70451	Road transport				170,000
Organisation	2541004001	Ahafo Ano South West District - Mankranso Works Feeder Roads Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Non Financial Assets						170,000
Objective	390202	11.2 Improve transport and road safety				170,000
Program	91007	Infrastructure Delivery and Management				170,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				170,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	170,000
Fixed assets						170,000
3111308 Feeder Roads						170,000
Total Cost Centre						170,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		10,000
Organisation	2541101001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	10,000
Objective	150200	3.2 Improve business financing			10,000
Program	91008	Economic Development			10,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			10,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0 1.0 1.0	10,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		115,000
Organisation	2541101001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0616001	Ahafo Ano South West District - Mankranso		

				Use of goods and services	115,000
Objective	150200	3.2 Improve business financing			115,000
Program	91008	Economic Development			115,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			115,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0 1.0 1.0	115,000

Use of goods and services		115,000
2210102	Office Facilities, Supplies and Accessories	50,000
2210701	Training Materials	65,000

Total Cost Centre **125,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					<i>Total By Fund Source</i>
Function Code	70473	Tourism				50,000
Organisation	2541104001	Ahafo Ano South West District - Mankranso Trade, Industry and Tourism Tourism Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Use of goods and services						50,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism				50,000
Program	91008	Economic Development				50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				50,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0 1.0 1.0	50,000
Use of goods and services						50,000
2210711 Public Education and Sensitization						50,000
<i>Total Cost Centre</i>						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70360	Public order and safety n.e.c				150,000
Organisation	2541500001	Ahafo Ano South West District - Mankranso Disaster Prevention Ashanti				
Location Code	0616001	Ahafo Ano South West District - Mankranso				
Use of goods and services						150,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation				150,000
Program	91009	Environmental and Sanitation Management				150,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				150,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	30,000
Use of goods and services						30,000
2211201 Field Operations						30,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0 1.0 1.0	120,000
Use of goods and services						120,000
2210102 Office Facilities, Supplies and Accessories						30,000
2210108 Construction Material						90,000
Total Cost Centre						150,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	60,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							60,500
Objective	410101	Deepen political and administrative decentralisation					60,500
Program	91001	Management and Administration					60,500
Sub-Program	91001005	SP1.5: Human Resource Management					60,500
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	60,500	
Use of goods and services							60,500
2210102 Office Facilities, Supplies and Accessories							25,500
2210112 Uniform and Protective Clothing							5,000
2210710 Staff Development							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	22,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2541801001	Ahafo Ano South West District - Mankranso_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0616001	Ahafo Ano South West District - Mankranso					
Use of goods and services							22,000
Objective	410101	Deepen political and administrative decentralisation					22,000
Program	91001	Management and Administration					22,000
Sub-Program	91001005	SP1.5: Human Resource Management					22,000
Operation	911802	911802 - Performance Management	1.0	1.0	1.0	22,000	
Use of goods and services							22,000
2210701 Training Materials							22,000
Total Cost Centre							157,961

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	32,797
Organisation	2541901001	Ahafo Ano South West District - Mankranso Statistics_Statistics_Statistics_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Compensation of employees [GFS]	26,797
Objective	000000	Compensation of Employees		26,797
Program	91001	Management and Administration		26,797
Sub-Program	91001005	SP1.5: Human Resource Management		26,797
Operation	000000		0.0 0.0 0.0	26,797
Wages and salaries [GFS]				26,797
2111001 Established Post				26,797

			Use of goods and services	6,000
Objective	410201	Improve decentralised planning		6,000
Program	91001	Management and Administration		6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		6,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210511 Local travel cost				6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	15,000
Organisation	2541901001	Ahafo Ano South West District - Mankranso Statistics_Statistics_Statistics_Ashanti	
Location Code	0616001	Ahafo Ano South West District - Mankranso	

			Use of goods and services	15,000
Objective	410201	Improve decentralised planning		15,000
Program	91001	Management and Administration		15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		15,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210102 Office Facilities, Supplies and Accessories				10,000
2210711 Public Education and Sensitization				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	30,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2541901001	Ahafo Ano South West District - Mankranso_Statistics_Statistics_Statistics_Ashanti						
Location Code	0616001	Ahafo Ano South West District - Mankranso						
Use of goods and services							30,000	
Objective	410201	Improve decentralised planning						30,000
Program	91001	Management and Administration						30,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						30,000
Operation	910111	910111 - DATA COLLECTION			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211201 Field Operations							30,000	
Total Cost Centre							77,797	
Total Vote							10,195,481	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Ahafo Ano South West District - Mankranso	2,470,617	3,171,300	1,998,932	7,640,849	260,735	755,965	137,000	1,153,700	0	0	0	54,000	1,226,932	1,280,932	10,195,481
Management and Administration	1,266,270	954,200	0	2,220,470	260,735	592,965	0	853,700	0	0	0	22,000	0	22,000	3,096,170
SP1.1: General Administration	1,162,596	310,000	0	1,472,596	170,735	535,665	0	706,400	0	0	0	0	0	0	2,178,996
SP1.2: Finance and Revenue Mobilization	16,715	99,700	0	116,415	90,000	33,000	0	123,000	0	0	0	0	0	0	239,415
SP1.3: Planning, Budgeting, Coordination and Statistics	0	478,000	0	478,000	0	15,000	0	15,000	0	0	0	0	0	0	493,000
SP1.5: Human Resource Management	86,959	66,500	0	153,459	0	9,300	0	9,300	0	0	0	22,000	0	22,000	184,759
Social Services Delivery	470,557	1,417,100	1,255,932	3,143,588	0	92,000	0	92,000	0	0	0	0	856,078	856,078	4,211,667
SP2.1 Education, youth & Sports Services	0	188,100	652,938	841,038	0	26,000	0	26,000	0	0	0	0	856,078	856,078	1,723,116
SP2.2 Public Health Services and Management	0	185,000	468,394	653,394	0	27,000	0	27,000	0	0	0	0	0	0	680,394
SP2.3 Social Welfare and Community Development	214,047	790,000	0	1,004,047	0	12,000	0	12,000	0	0	0	0	0	0	1,136,047
SP2.5 Environmental Health and Sanitation Services	256,509	254,000	134,600	645,109	0	27,000	0	27,000	0	0	0	0	0	0	672,109
Infrastructure Delivery and Management	208,804	103,000	743,000	1,054,804	0	38,000	137,000	175,000	0	0	0	0	370,854	370,854	1,600,658
SP3.1 Physical and Spatial Planning Development	26,798	59,000	0	85,798	0	24,000	0	24,000	0	0	0	0	0	0	109,798
SP3.2 Public Works, Rural Housing and Water Management	182,007	44,000	743,000	969,007	0	14,000	137,000	151,000	0	0	0	0	370,854	370,854	1,490,861
Economic Development	524,986	367,000	0	891,986	0	33,000	0	33,000	0	0	0	32,000	0	32,000	956,986
SP4.1 Trade, Tourism and Industrial Development	0	165,000	0	165,000	0	10,000	0	10,000	0	0	0	0	0	0	175,000
SP4.2 Agricultural Services and Management	524,986	202,000	0	726,986	0	23,000	0	23,000	0	0	0	32,000	0	32,000	781,986
Environmental and Sanitation Management	0	330,000	0	330,000	0	0	0	0	0	0	0	0	0	0	330,000
SP5.1 Disaster Prevention and Management	0	150,000	0	150,000	0	0	0	0	0	0	0	0	0	0	150,000
SP5.2 Natural Resource Conservation and Management	0	180,000	0	180,000	0	0	0	0	0	0	0	0	0	0	180,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Ahafo Ano South West District - Mankranso	4,890,664	4,890,664	4,939,571
1_No Poverty	222,000	222,000	224,220
11_Sustainable Cities and Communities	253,000	253,000	255,530
13_Climate Action	150,000	150,000	151,500
17_Partnerships for the Goals	132,700	132,700	134,027
3_Good Health and Well-Being	805,394	805,394	813,448
4_ Quality Education	1,723,116	1,723,116	1,740,348
6_Clean Water and Sanitation	571,600	571,600	577,316
8_ Decent Work and Economic Growth	50,000	50,000	50,500
9_Industry, Innovation, and Infrastructure	982,854	982,854	992,683
Grand Total	0	0	0
	4,890,664	4,890,664	4,939,571

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	0	0	0	7,464,129	7,464,129	7,538,770
9101 - Generic Operations	0	0	0	4,826,364	4,826,364	4,874,628
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	126,100	126,100	127,361
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910109 - Supervision and coordination	0	0	0	160,000	160,000	161,600
910111 - DATA COLLECTION	0	0	0	51,000	51,000	51,510
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	896,400	896,400	905,364
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,362,864	3,362,864	3,396,493
9102 - TRADE AND INDUSTRY	0	0	0	175,000	175,000	176,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	125,000	125,000	126,250
910203 - Development and promotion of Tourism potentials	0	0	0	50,000	50,000	50,500
9103 - AGRICULTURE	0	0	0	177,000	177,000	178,770
910301 - Extension Services	0	0	0	133,000	133,000	134,330
910304 - Agricultural Research and Demonstration Farms	0	0	0	44,000	44,000	44,440
9104 - EDUCATION	0	0	0	25,000	25,000	25,250
910402 - Supervision and inspection of Education Delivery	0	0	0	25,000	25,000	25,250
9105 - HEALTH	0	0	0	195,000	195,000	196,950
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,000	25,000	25,250
910503 - Public Health services	0	0	0	170,000	170,000	171,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	900,000	900,000	909,000
910601 - Social intervention programmes	0	0	0	190,000	190,000	191,900
910603 - Community mobilization	0	0	0	700,000	700,000	707,000
910604 - Child right promotion and protection	0	0	0	10,000	10,000	10,100
9108 - CENTRAL ADMINISTRATION	0	0	0	386,265	386,265	390,128
910801 - Procurement management	0	0	0	110,000	110,000	111,100

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	0	0	0	40,000	40,000	40,400
910804 - Legislative enactment and oversight	0	0	0	76,265	76,265	77,028
910806 - Security management	0	0	0	60,000	60,000	60,600
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910808 - Local and international affiliations	0	0	0	10,000	10,000	10,100
910809 - Citizen participation in local governance	0	0	0	60,000	60,000	60,600
9109 - WASTE MANAGEMENT	0	0	0	254,000	254,000	256,540
910901 - Environmental sanitation Management	0	0	0	40,000	40,000	40,400
910902 - Solid waste management	0	0	0	104,000	104,000	105,040
910903 - Liquid waste management	0	0	0	110,000	110,000	111,100
9110 - PHYSICAL PLANNING	0	0	0	64,000	64,000	64,640
911002 - Land use and Spatial planning	0	0	0	36,640	36,640	37,006
911003 - Street Naming and Property Addressing System	0	0	0	27,360	27,360	27,634
9111 - WORKS	0	0	0	19,000	19,000	19,190
911101 - Supervision and regulation of infrastructure development	0	0	0	19,000	19,000	19,190
9112 - BUDGET AND RATING	0	0	0	212,000	212,000	214,120
911201 - Budget preparation and Coordination	0	0	0	73,000	73,000	73,730
911202 - Budget implementation and performance reporting	0	0	0	139,000	139,000	140,390
9113 - FINANCE	0	0	0	132,700	132,700	134,027
911301 - Treasury and accounting activities	0	0	0	8,000	8,000	8,080
911302 - Internal audit operations	0	0	0	49,700	49,700	50,197
911303 - Revenue collection and management	0	0	0	75,000	75,000	75,750
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	97,800	97,800	98,778
911802 - Performance Management	0	0	0	97,800	97,800	98,778
Grand Total	0	0	0	7,464,129	7,464,129	7,538,770

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South West District - Mankranso	7,471,692	7,471,767	7,546,408
	7,562	7,638	7,638
	7,562	7,638	7,638
910104 - INFORMATION, EDUCATION AND COMMUNICATION	30,000	30,000	30,300
	30,000	30,000	30,300
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	120,000	120,000	121,200
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	126,100	126,100	127,361
	5,000	5,000	5,050
	121,100	121,100	122,311
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910109 - Supervision and coordination	160,000	160,000	161,600
	160,000	160,000	161,600
910111 - DATA COLLECTION	51,000	51,000	51,510
	6,000	6,000	6,060
	15,000	15,000	15,150
	30,000	30,000	30,300
910112 - GREEN ECONOMY ACTIVITIES	20,000	20,000	20,200
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	896,400	896,400	905,364
	10,000	10,000	10,100
	597,400	597,400	603,374
	289,000	289,000	291,890
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,362,864	3,362,864	3,396,493
	137,000	137,000	138,370
	1,998,932	1,998,932	2,018,921
	1,226,932	1,226,932	1,239,202
910201 - Promotion of Small, Medium and Large scale enterprises	125,000	125,000	126,250
	10,000	10,000	10,100
	115,000	115,000	116,150
910203 - Development and promotion of Tourism potentials	50,000	50,000	50,500
	50,000	50,000	50,500
910301 - Extension Services	133,000	133,000	134,330
	13,000	13,000	13,130
	120,000	120,000	121,200
910304 - Agricultural Research and Demonstration Farms	44,000	44,000	44,440
	12,000	12,000	12,120
	32,000	32,000	32,320

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910402 - Supervision and inspection of Education Delivery	25,000	25,000	25,250
	5,000	5,000	5,050
	20,000	20,000	20,200
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,000	25,000	25,250
	25,000	25,000	25,250
910503 - Public Health services	170,000	170,000	171,700
	10,000	10,000	10,100
	160,000	160,000	161,600
910601 - Social intervention programmes	190,000	190,000	191,900
	70,000	70,000	70,700
	120,000	120,000	121,200
910603 - Community mobilization	700,000	700,000	707,000
	500,000	500,000	505,000
	200,000	200,000	202,000
910604 - Child right promotion and protection	10,000	10,000	10,100
	10,000	10,000	10,100
910801 - Procurement management	110,000	110,000	111,100
	110,000	110,000	111,100
910803 - Protocol services	40,000	40,000	40,400
	40,000	40,000	40,400
910804 - Legislative enactment and oversight	76,265	76,265	77,028
	46,265	46,265	46,728
	30,000	30,000	30,300
910806 - Security management	60,000	60,000	60,600
	60,000	60,000	60,600
910807 - Support to traditional authorities	30,000	30,000	30,300
	30,000	30,000	30,300
910808 - Local and international affiliations	10,000	10,000	10,100
	10,000	10,000	10,100
910809 - Citizen participation in local governance	60,000	60,000	60,600
	60,000	60,000	60,600
910901 - Environmental sanitation Management	40,000	40,000	40,400
	40,000	40,000	40,400
910902 - Solid waste management	104,000	104,000	105,040
	104,000	104,000	105,040
910903 - Liquid waste management	110,000	110,000	111,100
	110,000	110,000	111,100

Expenditure by Operation and Source of Funding**In GH¢**

				2023	2024	2025
				Budget	forecast	forecast
MDA and Standardised Operation						
911002 - Land use and Spatial planning				36,640	36,640	37,006
				10,000	10,000	10,100
				26,640	26,640	26,906
911003 - Street Naming and Property Addressing System				27,360	27,360	27,634
				5,000	5,000	5,050
				22,360	22,360	22,584
911101 - Supervision and regulation of infrastructure development				19,000	19,000	19,190
				12,000	12,000	12,120
				7,000	7,000	7,070
911201 - Budget preparation and Coordination				73,000	73,000	73,730
				73,000	73,000	73,730
911202 - Budget implementation and performance reporting				139,000	139,000	140,390
				139,000	139,000	140,390
911301 - Treasury and accounting activities				8,000	8,000	8,080
				8,000	8,000	8,080
911302 - Internal audit operations				49,700	49,700	50,197
				49,700	49,700	50,197
911303 - Revenue collection and management				75,000	75,000	75,750
				25,000	25,000	25,250
				50,000	50,000	50,500
911802 - Performance Management				97,800	97,800	98,778
				6,000	6,000	6,060
				9,300	9,300	9,393
				60,500	60,500	61,105
				22,000	22,000	22,220
Grand Total	0	0	0	7,471,692	7,471,767	7,546,408

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023 Budget	2024 forecast	2025 forecast
Ahafo Ano South West District - Mankranso	7,471,692	7,471,767	7,546,408
70111 Exec. & leg. Organs (cs)	1,295,227	1,295,303	1,308,180
	543,227	543,303	548,660
	752,000	752,000	759,520
70112 Financial & fiscal affairs (CS)	281,500	281,500	284,315
	12,000	12,000	12,120
	57,300	57,300	57,873
	190,200	190,200	192,102
	22,000	22,000	22,220
70133 Overall planning & statistical services (CS)	83,000	83,000	83,830
	10,000	10,000	10,100
	24,000	24,000	24,240
	49,000	49,000	49,490
70360 Public order and safety n.e.c	150,000	150,000	151,500
	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	125,000	125,000	126,250
	10,000	10,000	10,100
	115,000	115,000	116,150
70421 Agriculture cs	257,000	257,000	259,570
	12,000	12,000	12,120
	23,000	23,000	23,230
	190,000	190,000	191,900
	32,000	32,000	32,320
70451 Road transport	170,000	170,000	171,700
	170,000	170,000	171,700
70473 Tourism	50,000	50,000	50,500
	50,000	50,000	50,500
70560 Environmental protection n.e.c	180,000	180,000	181,800
	180,000	180,000	181,800
70610 Housing development	982,854	982,854	992,683
	12,000	12,000	12,120
	151,000	151,000	152,510
	605,000	605,000	611,050
	214,854	214,854	217,003

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2023 Budget</i>	<i>2024 forecast</i>	<i>2025 forecast</i>
Ahafo Ano South West District - Mankranso	7,471,692	7,471,767	7,546,408
70111 Exec. & leg. Organs (cs)	1,295,227	1,295,303	1,308,180
70112 Financial & fiscal affairs (CS)	281,500	281,500	284,315
70133 Overall planning & statistical services (CS)	83,000	83,000	83,830
70360 Public order and safety n.e.c	150,000	150,000	151,500
70411 General Commercial & economic affairs (CS)	125,000	125,000	126,250
70421 Agriculture cs	257,000	257,000	259,570
70451 Road transport	170,000	170,000	171,700
70473 Tourism	50,000	50,000	50,500
70560 Environmental protection n.e.c	180,000	180,000	181,800
70610 Housing development	982,854	982,854	992,683
70620 Community Development	922,000	922,000	931,220
70630 Water supply	156,000	156,000	157,560
70721 General Medical services (IS)	655,394	655,394	661,948
70731 General hospital services (IS)	25,000	25,000	25,250
70740 Public health services	415,600	415,600	419,756
70980 Education n.e.c	1,723,116	1,723,116	1,740,348
<i>Grand Total</i>	0	0	0
	7,471,692	7,471,767	7,546,408

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

AASWDA-PROJECT IMPLEMENTATION PLAN(PIP) FOR ON-GOING PROJEECT-2022											
Project Profile					Financials						
S/N	Project name	Name of Construction Company.	Award Date	Location	Funding Source	%Work done	Project status	Project Cost	Actual payment	Outstanding Balance	Balance August,
1	Construction Of I No. 14 Seater WC at Bonkwaso (1)	MESSRS GOD'S EYE COMPANY LTD.	18/05/20	Bonkwaso N	DACF	60.64	On-going	240,345.87	145,746.00	94,599.87	0.00
2	Construction Of Police Station at Mpasaaso	NTI ASANTE GHANA LTD	01/06/20	Mpasaaso No 1	DACF	42.77	On-going	350,696.00	150,000.00	200,696.00	0.00
3	Construction Of INo. 3Unit Classroom Block at Kunsu R/C.	A.A YIADOM COMPANY LTD.	01/06/20	Kunsu R/C	DACF	61	On-going	350,289.00	213,687.00	136,602.00	0.00
4	Construction Of 12 Unit Lockable Stores at Kunsu (Phase1)	A.A YIADOM COMPANY LTD.	14/04/20	Kunsu	DACF-RFG	95	On-going	452,461.00	404,631.87	47,829.19	0.00
5	Construction Of 12 Unit Lockable Stores at Kunsu (Phase11)	A.A YIADOM COMPANY LTD.	14/04/20	Kunsu	DACF-RFG	95.14	On-going	301,000.00	241,239.60	59,760.40	0.00
6	Completion Of 1No. 3Unit Classroom Block at Onyinanufo	EVANDO CONST.	1/11/21	Onyinanufo	DACF/RFG	89.99	On-going	268,285.65	241,455.09	26,830.56	0.00
TOTAL								2,233,517.52	1,667,199.56	566,318.02	0.00

AASWDA-PROJECT IMPLEMENTATION PLAN(PIP) FOR NEW PROJEECTS -2023							
PROJECT PROFILE					FINANCIALS		
S/N	Project Name	Contractor	Award date	Location	Funding Source	Project Cost (GHC)	Budget amount 2023(GHC)
1	Construction of 1 No. 3-Unit Classroom block at Asuokor			Asuokor	DACF	378,336.49	378,336.49
2	Supply of 1000 Mono & Dual desk For basic Schools			Selected Schools in the District	DACF/RFG	406,078.00.00	406,078.00
3	Construction of 1 No. 3-Unit Self-contain quarters with Mechanized Borehole At Adiembra			Adiembra	DACF/RFG	402,948.20	402,948.20
4	Construction of Male & Female Ward at Mpsaaso No. 1			Mpsaaso No. 1	DACF/RFG	393,153.00	393,153.00
5	Renovation of Classroom block at Bonsukrom			Bonsukrom	DACF/RFG	138,000.00	138,000.00
6	Renovation of CHPs Compound			District wide	DACF	268,393.76	268,393.76
7	Supply of Medical Equipment & Beds			District wide	DACF	200,000.00	200,000.00
AASWDA-PROJECT IMPLEMENTATION PLAN(PIP) FOR NEW PROJEECTS -2023							
PROJECT PROFILE					FINANCIALS		
S/N	Project Name	Contractor	Award date	Location	Funding Source	Project Cost (GHC)	Budget amount 2023(GHC)
8	Renovation of Assembly buildings, Administrative Office and Assembly Hall			Mankraso	DACF	260,000.00	260,000.00
9	Procurement of Office Equipment			Admin. Office	DACF	100,000.00	100,000.00

10	Renovation of Market			District wide	IGF	90,000.00	90,000.00
11	Reshaping of Feeder Roads			District wide	DACF	170,000.00	170,000.00
12	Renovation of School Facilities			District wide	DACF	113,000.00	113,000.00
13	Procurement of Swivel Chairs for Administrative offices			Admin. office	DACF/RFG	32,000.00	32,000.00
14	Procurement & Installation of Street Lights			District wide	IGF	47,000.00	47,000.00
15	Maintenance of Street Lights			District wide	DACF	100,000.00	100,000.00
16	Drilling and Mechanize of 4No. Borehole water			Selected Commu	DACF/RFG	156,000.00	156,000.00
17	Extension of Electricity to new Areas			Mankraso	DACF/RFG	182,854.00	182,854.00