



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AHAFO ANO NORTH DISTRICT ASSEMBLY

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ACRONYMS

ARF:	Access to Rural Finance
ACPID:	Agriculture Community Processing Infrastructure Development
ADEOP:	Annual District Education Operation Plan
AEA:	Agriculture Extension Agent
AfDB:	Africa Development Bank
AIDS:	Acquired Immune Deficiency Syndrome
APT:	Aqua Privy Toilet
ARIC:	Audit Report Implementation Committee
AWPS:	Annual Work Plan and Budget
BECE:	Basic Education Certificate Examination
BDS:	Business Development Services
CHPS:	Community-Based Health Planning and Services
CLIC:	Community LEAP Implementation Committee
DACF:	District Assembly Common Fund
DADU:	District Agricultural Development Unit
DAO:	District Agriculture Officer
DCV:	Disaster Club Volunteer
DDO:	District Development Officer
DDA:	District Director of Agriculture
DDF:	District Development Fund
DHMT:	District Health Management Team
DISEC:	District Security Committee
DLIC:	District LEAP Implementation Committee
DMTDP:	District Medium Term Development Plan
DPCU:	Development Planning Coordinating Unit
DVG:	Disaster Volunteer Groups
F&A:	Finance and Administration
FASDEP:	Food and Agricultural Sector Development Programme
FBO:	Farmer Based Organisation
FFS:	Farmer Failed School
GER:	Gender Enrolment Ratio
GES:	Ghana Education Service
GHS:	Ghana Health Service
GOG:	Government of Ghana
GSGDA:	Ghana Shared Growth Development Agenda
HAM:	Health Administration and Management
HIV:	Human Immunodeficiency Virus
HRMIS:	Human Resource Management Information Systems
HSMTD:	Health Sector Medium Term Development
ICT:	Information and Communication Technology
ID:	Institutional Development
IDSR:	Integrated Disease Surveillance Report
IFAD:	International Fund for Agricultural Development

IGF:	Internally Generated Fund
INSET:	In Service Education and Training
JSS:	Junior High School
LEAP:	Livelihood Empowerment against Poverty
M&E:	Monitoring and Evaluation
MGF:	Matching Grant Fund
MMDA:	Metropolitan Municipal District Assembly
MOFA:	Ministry of Food and Agriculture
MSE:	Medium and Small Enterprises
NADMO:	National Disaster Management Organisation
NGO:	Non-Governmental Organisation
OVC:	Orphan Vulnerable Children
PWD:	Persons with Disability
PTR:	Plan and Performance Ratio
REDF:	Rural Enterprise Development Fund
RELC:	Research Extension Linkages Committee
STI:	Sexually Transmitted Infection
SHEP:	School Health Education Programme
SHS:	Senior High School
SPAM:	School Performance Appraisal Meeting
STMIE:	Science Technical Mathematical Information Technology Education
T&CP:	Town and Country Planning
TLM:	Teaching and Learning Materials
WATSAN:	Water and Sanitation Committee
WIAD:	Women in Agricultural Development

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The National Policy Objectives contains 7 Policy Objectives that are relevant to the Ahafo Ano North District Assembly. These are:

- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Ensure effective implementation of Local Government Service Act
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure effective internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels.
- Improve agricultural productivity.
- Accelerate the provision of affordable and safe water.

2. GOAL

To accelerate and sustain local economic growth through the promotion of good governance, better service delivery and poverty reduction for improved living conditions of the citizens

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development
- Initiate programmes for the development of basic infrastructure and provide works and services in the district
- Be responsible for the development, improvement and management of human settlements and the environment in the district
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the district

3. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increase Locally generated revenue	Percentage of Budgeted Revenue Collected	2016	76%	2017	84%	2018	91%
Capacity of Farmers and unemployed youth developed in farm based activities	No. of youth and farmers trained in mushroom cultivation, bee-keeping and grasscutter rearing	2016	81	2017	14	2018	200
Increase yield per acre (Maize, Cassava, Plantain)	% Increase in yield per acre	2016	5%	2017	4%	2018	15%
Reduce land degradation	% Per Hectare of land saved from degradation	2016	2%	2017	2%	2018	5%
Reduce Travel Time	Km of Feeder Road condition improved	2016	20km	2017	15km	2018	70km
Increase educational infrastructure	No. of school infrastructure	2016	8	2017	5	2018	8
Reduce Malaria cases Reported by Facilities	Decrease in Malaria Cases Reported by Facilities	2016	44,738	2017	-	2018	30,000
Orderly growth of settlements	No. of settlements with planned	2016	2	2017	3	2018	8

	schemes						
Improved final disposal sites	No. of Improved disposal	2016	1	2017	1	2018	3
Increased electricity coverage	No of communities connected to the national grid	2016	4	2017	4	2018	10
Reduced unemployment rate	No. of Women and Unemployed Youth Trained in Soap Making, Bakery, etc.	2016	172	2017	150	2018	500
Reduced teenage pregnancies	Number of teenage pregnancies reduced	2016	400	2017	200	2018	50
Improved basic educational performance	BECE pass rate	2016	90.89	2017	91.37	2018	91.90
Improved maternal health	Maternal mortality rate reduced	2016	2	2017	1	2018	0
Increase women's involvement decision making	No. of women in the assembly	2016	10	2017	0	2018	15
Reduced crime and murder rates	No. of Crime and Murder Cases Reduced	2016	570	2017	-	2018	300

4. SUMMARY OF KEY ACHIEVEMENTS IN 2017

During the year of 2017, the Ahafo Ano North District Assembly achieved the following:

Education:

- 1No. 3-Unit Classroom Block with Ancillary Facilities under Construction at Odumasi
- 2No. 6-Unit Classroom Block under Construction at Nfante and Pobiso

Health:

- 1No. CHPS Compound Completed at Katapei
- 1No. CHPS Compound under Construction at Numesua
- 1No. Health Administration Block under Construction at Tapa

Water and Sanitation

- 3No. Boreholes Constructed
- 3No. Boreholes On-going
- 17No. Public Toilet Facilities Rehabilitated
- 1No. 20 Seater APT at Subriso under Construction
- Monthly National Sanitation Days Organised

Energy/Rural Electrification

- 150No. Electricity Poles Procured and distributed

Capacity Building Programmes

- Training of Assembly Members on their roles and functions
- Training of Revenue Collectors on modern revenue collection techniques
- Training of DPCU Members on Presentation and Facilitation Skills
- Training on Team Building for Drivers

Social Interventions

- Distribution of GHC 336,264.00 to LEAP beneficiaries
- Distribution of GHC 61,379.33 to PWDs

Agriculture

- Electricity Extended to Rice Millers Site at Tapa
- 1200 Home and Farm visits were carried out
- 4800 farmers have been educated on agro chemical application
- 74 demonstrations has been carried out
- 272 monitoring and supervision visits were carried out by DDOs

Finance

- The Assembly has realised an IGF amount of GHC 161,590.39 out of the budgeted GHC 446,078.00 representing 36.3%

5. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Items	2015		2016		2017		% age Performance (as at Aug. 2016)
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	
Compensation Transfer	1,391,088.05	1,428,583.27	1,375,078.00	1,414,033.64	1,525,617.25	875,863.23	57.5%
Goods & Service Transfer	47,410.92	291,798.88	1,428,702.00	1,156,531.69	2,206,397.98	124,737.50	5.7%
Asset Transfer	2,893,384.96	2,297,178.70	2,868,452.00	2,158,566.26	2,249,463.20	262,000.00	11.7%
Total	6,125,205.57	4,017,560.85	5,672,232.00	4,729,131.59	5,981,478.43	1,262,600.73	21.1%

The Ahafo Ano North District Assembly budgeted for GHC 6,125,205.57 for 2015, 2016 and 2017 financial years respectively. The Assembly expended GHC 4,017,560.85, GHC 4,729,131.59 and GHC 1,262,600.73 for the 2015, 2016 and 2017

financial years respectively. The shortfall in expenditure was mostly as a result of the shortfall in the release of the District Assemblies Common Fund (DACF).

The Assembly has budgeted to spend GHC 6,636,174.07 to complete all on-going projects and also to initiate new ones in various sectors like education, health, social development and agriculture.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To undertake the overall management, formulation of policies and ensuring the appropriate administrative support services to all other programs with regard to Finance and Administration; Human Resource; Policy Planning, Budgeting, Monitoring and Evaluation, Internal Audit and the decentralized departments of the Assembly

2. Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development in the district through initiating and formulating policies, planning, coordination, monitoring and evaluation to ensure effectiveness and efficiency in the performance of the district. The Program is being delivered through the Assembly. The various organization units involved in the delivery of the program include; Finance and Administration unit, Human Resource unit, Planning, Budgeting, Internal Audit Units

The program is being implemented with the total support of all staff of Ahafo Ano North District Assembly. The total staff of One Hundred and Nine (109) are involved in the delivery of the programme. They include Administrators, Planners, Inspectors, and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

The Program involves four (4) sub-programs. These are General Administration, Finance and Revenue Mobilisation, Planning, Budgeting and Coordination, and Human Resource Management. The Program is being funded through the Government of Ghana Contribution, donor agencies, Internally Generated Fund.

This program involves the sub -programs which seek to: Initiate and formulate policies and programmes taking into account the needs and aspirations of the people, manage the finances of the Assembly and provide necessary logistics for effective management, co-ordinate, monitor and evaluate the efficiency and effectiveness of the performance of the Assembly.

BUDGET SUB-PROGRAMME SUMMARY

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 devolve political, administrative and financial authority to the local people
- To improve the administrative and human resource capacity of Ahafo Ano North District Assembly to ensure quality service delivery
- To strengthen the capacity for development planning and budgeting at the local level

2. Budget Sub-Programme Description

The sub-programme seeks to:

- Formulate appropriate policies and Programmes to accelerate the implementation of decentralization
- Provide institutional Support and Capacity Building to decentralised department of the Assembly for improved service delivery.
- Perform such other functions for the achievement of the objectives of decentralization

The institution responsible for implementing this programme is the Ahafo Ano North District Assembly. The units under the Assembly that support the implementation of the decentralization Programme include District Coordinating Director, Director of Administration, Registry, Stores and Transport all reporting to the District Chief Executive. The total number of Staff at the Central Administration for the implementation of the Programme is 6.

The funding sources for the Programme are mainly from the Government of Ghana and Development Partners. The beneficiaries of the Programme are the Decentralized departments and the general public. The operations are: Provision of general information and direction as well as the responsibility for the establishment of standard procedures of operation for the effective and efficient running of the Assembly.

The main challenges encountered in carrying out this sub-Programme include inadequate logistics, late release of funds and inadequate staff (skills and numbers)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Organise Assembly meeting	Minute of General Assembly Meetings	3	3	3	3	3
Prepare Procurement Plan	Procurement plan	1	1	1	1	1
Organise ARIC Meetings	Reports of ARIC Meetings	4	4	4	4	4
Organised Sub-Committee Meetings	Report of 5 Mandatory Sub-Committee Meeting	3	3	3	3	3
Organise Executive Committee Meetings	Minutes of Executive Meetings	3	3	3	3	3
Organise DISEC Meetings	Minutes for four DISEC Meetings	4	4	4	4	4
National Celebrations Observed	Number of National Celebrations Organised	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, printing and cleaning services for the Assembly annually	Renovate Assembly Building
Organise Assembly meetings	Procure Generator
Prepare Procurement Plan	
Organise ARIC Meetings	
Organised Sub-Committee Meetings	
Organise Executive Committee Meetings	
Organise DISEC Meetings	
Organise National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

The sub-programme objectives of the Finance and Revenue Mobilisation are:

- To efficiently manage the finances of the sector
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

It establishes and implements financial policies, procedures for planning and controlling financial transactions of the Assemble. This includes consolidation and incorporation of the Assemblies needs for equipment and materials into a master procurement plan, establishes and maintains fixed asset register. Prepare and maintain proper accounting records, books and reports, ensuring budgetary control and management of assets, liabilities, revenue and expenditures. Ensuring inventory and stores management

There are 27 staff under the Finance and Revenue Mobilisation sub-programme. The funding sources are GOG, DACF and IGF. The beneficiaries of this sub-programme are various institutions in the District and the general public. The challenge faced by the department include: Lack of permanent vehicle and other logistics like rain coats, torchlights, identification cards and wellington booths for revenue mobilisation

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Financial Reports prepared	Monthly Trial Balance Submitted to Accountant Generals Department	12	12	12	12	12
Value Books	Value Books Procured	4,500	4,500	5,00	5,200	5,500
Fee-Fixing Document	Fee-fixing document gazetted	1	1	1	1	1
Revenue Mobilisation Exercise	Number of Revenue Mobilisation Activities undertaken	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Train Revenue officers on Revenue Mobilisation techniques	Procure 1no. revenue van
Preparation of Financial Reports	
Procurement of Office supplies and consumables	
Payment of Compensation of Employees	
Procure Value Books for the Assembly	
Gazette Fee-Fixing Resolution	
Undertake Revenue Mobilisation Exercise	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

Facilitate planning, budgeting and monitoring and evaluation of the district projects and programmes.

2. Budget Sub-Programme Description

This sub-program seeks to formulate appropriate policies and programmes for Ahafo Ano North District Assembly based on the GSGDA II. It also coordinates the implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Budget. Additionally, it develops and undertakes periodic review of policies, plans and programs to inform decision making for the achievement of the Assembly's goal. Equally important is the monitoring and evaluation of the implementation of district wide projects and performance across the District.

The sub-program operations include: Planning and development of District plan and budget; developing and undertaking periodic review of policies, plans and programs to facilitate and fine-tune the achievement of the Assembly's vision; Managing the budget approved by the Assembly and ensuring that each program uses the budget resources in accordance with their mandate; Preparing and reviewing District Medium Term Development Plans, M& E Plans, Annual Budgets, to facilitate overall local governance and local level development; The number of staff delivering the sub-program is four (4) and the funding source is GoG. The beneficiaries of this sub-program are the Departments and the general public

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Budget Committee Meetings	Minutes of Budget Committees	4	4	4	4	4
Organise F&A Meeting	Minutes of F&A Meetings	4	4	4	4	4
Undertake Quarterly Monitoring & Evaluation	M&E reports	4	4	4	4	4
Capacity building	Training reports	7	4	10	10	10
Undertake mid-year reviews of the medium term strategic plan,	Reports on mid-year review	2	2	2	2	2
prepare quarterly progress report	Quarterly progress report	4	4	4	4	4
Organise Stakeholder Consultative Meetings	Reports on Stakeholder Consultative Meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2018-2021 DMTDP for the District	
Prepare Composite Budget for the District	
Organise Stakeholder Consultative Meeting on Fee-Fixing Resolution	
Budget Performance Reporting	
Undertake Monitoring & Evaluation	
Prepare 2018-2021 Local Economic Development Plan for the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Human Resource Management are:

- To develop and retain human resource capacity at the District.
- To effectively implement Performance Management Systems in the District.
- To promote career development, acquisition of experience and progression of employees in the District.

2. Budget Sub-Programme Description

The Human Resource Management seeks to undertake sector wide implementation and monitoring of staff performance appraisal, training and continuous professional training of staff, rational and even distribution of skills in the service.

The number of staff delivering the sub-program is one (1) and the funding source is GoG. The beneficiaries of this sub-programme are the Central Administration, Departments, Agencies and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Performance Management System	Number of appraised staff	89	46	116	105	105
Promotions	Number of promoted staff	3	5	26	11	18
Human Resource Information System (HRMIS)	No. of HRMIS data captured	144	152	152	136	136

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Manpower Skills Development	
Undertake Performance Appraisal	
Sensitization workshop on Local Government Service Protocols	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To accelerate and improve on the quality of housing in the District
- To improve on the provision of quality and affordable water
- To improve the provision of improved environmental sanitation facilities
- To create and sustain an efficient and effective transport system in the district

2. Budget Programme Description

The infrastructure delivery and management seeks to improve on the quality and expand on the housing needs of the citizenry, provide quality and affordable water, improve environmental sanitation and create an efficient and effective transport system. The sources of funds for the implementation of the infrastructure delivery and management programme include: IGF, DACF, GOG, DDF and other donor funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objectives are:

- To improve the spatial arrangement of communities in the District

2. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme seeks to name streets and address all properties in the district, and ensure proper spatial arrangement to conform to land use in the communities in the District. This sub-programme will be carried out by Town and Country Planning Unit. The activities to be undertaken include: street naming and house numbering, and development of settlement layouts.

The sources of fund for the sub-programme are DACF, GOG and IGF. The beneficiaries include institution in the District, Traditional Authorities and the general public. There are two staff to support the implementation of the programme. The major challenge is the delay in the release of fund from the Central Government.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Street Naming Exercise	Number of Communities with Streets named	1	1	1	1	1
Stakeholder Meeting	Number of stakeholder meetings organised on land usage	1	1	1	1	1
Settlement Layout Prepared	Number of settlement layout prepared for communities/institutions	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support to the T&CP Unit to improve housing standards, designs and construction	Provide street names and property address in the District
Prepare settlement layout for selected institutions in the district	Prepare settlement layout for two communities
Organise stakeholder meeting on proper usage of land in the District	Maintenance roads 100 kilometres of feeder roads
	Construction of footbridges in 4 communities
	Extension of street light

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

Provide good quality infrastructure projects in Ahafo Ano District to propel the development of the district.

2. Budget Sub-Programme Description

The programme seeks to provide clean potable water, good motorable roads and good buildings. The programme will be delivered through the award of contracts of projects from the district as well as the national levels. The projects will mostly include the following units but not limited to water and sanitation unit, roads unit and the building unit. The programme will be funded for GoG common fund and other interventions like D.D.F, I.G.F and donor funds. The programme will be beneficial to mostly the community members. The staff strength for the programme is 5. The key issues to confront are inadequate staff and the need for vehicle for monitoring

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
To organise Work-sub-committee meetings	Sub-committee meeting organised	4	4	4	4	4
To construct 4 three unit classroom block	Classroom block construct	4	4	5	5	5

To construct 3 CHPS compound	CHPS compound constructed	3	3	4	4	4
To drill 15 boreholes	Boreholes drilled	15	15	15	15	15
To construct 4 Aqua privy toilet	Toilets constructed	4	4	6	6	6
To maintain roads 100 kilometres of feeder roads	Road maintained	100km	100km	200km	200km	200km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Work-sub-committee meetings	Construction of 4 three unit classroom block
Tender committee meetings	
Quarterly progress report writing	Drilling of 15 boreholes
	Construction of 4 Aqua privy toilet
	Completion of Abonsuaso Police Station
	Completion of 300m drainage system at Subriso
	Construction of fence wall at DCD's residence

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is:

- To provide equitable health and educational services, and social assistance that will contribute to improving the living conditions of the citizenry in the District.

2. Budget Programme Description

The social services delivery programme seeks to provide health services like out patient health care, intensive health care, disease surveillance and control services as well as health financial management. It also seeks to provide increased inclusive and equitable access to and participation in education at all levels. The sub-programmes to be implemented to achieve the programme include: education and Youth Development, Health Delivery and Social Development. This is to be funded from IGF, DACF, DDF and GOG and other donor support fund.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

The Ghana Education Service is responsible for the implementation of Pre tertiary education policies of the Government to ensure that all Ghana Children of school going age irrespective of tribe, gender, disability, religious and political affiliations are provided with quality formal education and training through effective resource management to make education delivery relevant to the manpower needs of the nation.

2. Budget Sub-Programme Description

Education in Ghana is seen as the principal instrument for the provision of requisite and currently flexible skills for productive economy and for improving the overall levels of efficiency, productivity, technical and managerial performance of the labour force.

The Directorate's (GES) 2017 Budget focuses on key areas in the 2010-2020 Education Strategic Plan. The key objectives to be achieved in the medium term include:

- Increase inclusive and equitable access to and participation in education at all levels.
- Ensure provision of life skills training and management of personnel hygiene, family life, gender, health, HIV/AIDS/STI, fire and road safety, civic responsibility, human rights, peace education, etc.
- Improve quality of teaching and learning
- Improve management of education service delivery and provide timely reliable and disaggregated data for policy making, planning and monitoring and evaluation.

Thus the directorate's budget is centered on these four (4) thematic areas and the means of achieving them is clearly spelt out under each objective in the sub-programme result statement. The organizational units involved in the execution of the activities are as follows: Finance and Administration, Human Resource and Manpower Development, Planning, EMIS and Statistics and Internal Audit. The Government of Ghana (GOG) and Donors are the main source of funding for the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
School enrolment increased	Promote the achievement of universal basic education (GER)	68.7%	68.7%	68.7%	70%	72%
Expand incentives schemes for increased enrolment retention and completion for girls particularly in deprived areas	Incentive for Girl-Child Education	47%	54%	60.5%	67%	73%
Guidance and Counseling Therapy provided	Re-introduce well functioning guidance & Counseling Services	45%	55%	65%	70%	75%
School health and sanitation system improved	Improve water and sanitation facilities in educational institutions at all levels	45%	56%	60%	64%	68%
School Supervision and Inspection enhanced	Number and % of schools inspected annually	11.7%	34%	55.7%	67%	67%

Learning Outcome in reading and Numeracy improved	Introduce programmes of national education quality assessment		55%	67%	77.8%	83%	86%
Provision of Core textbooks and other TLMs increased	Pupils Core Workbooks Ratio	English	1:0.1	1:0.3	1:0.5	1:0.6	1:0.7
		Maths	1:0.3	1:0.5	1:0.7	1:0.7	1:0.7
Teacher Training & Deployment improved	Increase the number of trained teachers and instructors at all levels (PTR)		17: 1	20:1	25:1	25:1	25:1
BECE performance in core subjects improved	Increase BECE Performance in core subjects	English	58%	66%	74%	78%	80%
		Maths	75%	79.2%	83.8%	85%	87%
		Science	65%	75%	85%	87%	90%
		Social Studies	78%	81%	85%	87%	90%
Training of Science, Mathematics and Technology improved	% of teachers and instructors trained	Science	55%	65%	75%	77%	81%
		Maths	55%	65%	75%	79%	82%
		ICT	55%	65%	75%	77%	81%
Education Planning and Supervision Broadened	% of Management Staff trained		68%	70%	80%	80%	82%

Enhance Supervision and M &E	% of Schools monitored Annually	28.7%	34.7%	55.7%	65.7%	78.2%
	Teacher Attendance Rate	78%	88%	93%	93%	95%
	Time on task	65%	75%	80%	82%	84%
Core office infrastructure provided	Strengthen and improve education planning and management	70%	75%	85%	85%	85%
Education Leadership and Management strengthened	% of manpower and skills development (train education managers /leaders in management and leadership skills)	68%	70%	80%	85%	87%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise enrolment drive in communities	Provide school furniture and chalkboard
Development of Girls week activities and using local radio/media programmes and civil society groups to advocate on behalf of the girls	Provide teaching and learning materials
Provide guidance and counseling services at the JHS and SHS level	Provide basic schools with storage facilities for books and other teaching and learning materials (cupboards)
Encourage the use of gender clubs and promote the use of role models within schools and communities	Provide Office furniture
_Implement SHEP programmes i.e sanitation and deworming exercise in schools	Provide gender friendly toilet facilities in basic schools
Training of SHEP co-ordinators in schools	Provide facilities for water harvesting in schools (tanks and spouts)
Organise STMIE clinics in schools	Provide wheel chairs, glasses, hearing aid, etc to support pupils with disabilities
Organise INSET for teachers in professional development	Provide dustbins for basic schools
Organise Art and Literacy competitions at the Circuits and District level	Provide gender friendly urinals for basic schools
Organise training for teachers in early care and ECCD.	Provide Core textbooks/ supplementary readers to schools
Conduct regular school inspection and disseminate reports in a timely manner	Provide learning kits(toys, Lego, alphabet puzzles, building bricks, etc
Undertake Mock BECE exams and provide timely report	Procure Office equipment& supplies
Conduct standardized reading and numeracy	

and provide timely report	
Organise sports and cultural festivals	
Organize management training for front line deputy directors, circuit supervisors etc.	
Monitor teacher absenteeism and sanction culprits.	
Monitor educational delivery programmes in schools	
Provide adequate resources for Administrative Expenses	
Organise SPAM Using Test results	
Train Statistics officers in information management	
Organise workshops on the preparation of ADEOP	
Conduct management training for head teachers on the use of grants and record keeping	
Provide training for Circuit supervisors to strengthen supervision and inspection system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Improve governance and strengthen efficiency in health service delivery, including medical emergency
- Bridge equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor;
- Intensify prevention and control of communicable and non-communicable diseases and promote healthy lifestyles:
- Improve access to quality maternal, neonatal, child and adolescent health services

2. Budget Sub-Programme Description

Ahafo- Ano North district is one of the 30 administrative districts in Ashanti region which contributes significantly to the achievement of the sector wide indicators. GHS has the mandate to provide and prudently manage comprehensive and accessible public health and clinical services at both primary and secondary levels. The service operates at the district, sub-district and community levels in accordance with approved national policies.

The GHS is accountable for stewardship as defined in the Health Sector Medium Term Development Plan (HSMTD). The main operations of the sub-programme include disease surveillance and control services, integrated disease surveillance and response, and health financial management. The total number of permanent staff is 298

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Weekly Core Management Meeting	No of Minutes produced	48	28	52	52	52
Large DHMT Meeting	Number of minutes produced	2	1	4	4	4
Staff Durbars organized	No of reports produced.	4	3	5	5	5
Facilitative supervisions visits to facilities	No of reports produced.	4	3	4	4	4
Surveillance and case search	No of reports produced.	6	3	4	4	4
Monthly reports validation	Number of minutes produced	12	10	12	12	12
Quarterly Midwives forum	No of reports produced.	2	1	4	4	4
Half year salt survey	No. Of reports	2	1	2	2	2
Nutritional survey	No.of reports submitted	1	1	2	2	2
Organisation of annual child health promotion week celebration	No of reports produced.	1	1	1	1	1

Annual Breast feeding week celebration	No of reports produced.	-	-	1	1	1
HIV testing and counselling	Number of reports submitted	5624	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Attend 2016 zonal peer review meetings	Construction of 3 CHPS compound
Organize half year performance review	Completion of 1No. CHPS compound at katapei
Organize In-service training to various categories of staff	Rehabilitation of INo. CHPS compound at Akwasiase
Offer financial support for the organization of annual performance review meeting	Rehabilitation of INo. CHPS compound at Boagya
Organize workshops for staff to upgrade their skills.	Construction of 1No. CHPS compound at Numesua
Sponsor some staff for HAM programme at GIMPA by December,2016	Completion of nurses quarters at Asuhyiae
Submission of quarterly nominal roll	Completion of health management team block
Submission of half year reports	Completion of administration block for M/HATS at Tapa
Submission of weekly IDSR to the Region	Construction of fence wall at Twabidi health centre
Organise staff durbar	
Carry out monitoring at the sub districts	
Annual Breast feeding week celebration	
Facilitative supervisions visits to facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Development

1. Budget Sub-Programme Objective

- To integrate the disadvantaged, vulnerable and excluded into mainstream society
- To help improve the living conditions of the people especially the rural deprived and the urban poor.

2. Budget Sub-Programme Description

The department of Social Development seeks to socially empower the vulnerable to become respectable managers to their livelihood, claim their societal rights and entitlements and to ultimately contribute their quota to the development of the country; The department aimed to help to improve the standard of living of the people especially women, rural deprived, Persons with Disabilities (PWD's), the Aged, unemployed youth by training them to initiate self-help projects and income generating ventures. Services are delivered through the collaboration of all stakeholders especially the District Assembly in order to achieve a better result.

The main operations are: Strengthening and co-ordinating area council activities, strengthen WATSAN committees through regular monitoring and data collection, mass education(mass meeting), adult education (study groups meetings), home science (women groups), collaboration extension services, justice administration programme, child right promotion and protection programme, community care programme

Department of Social Development is funded by GOG and the strength of the staff delivery programme is eleven (11). The sub-programme provides services to the district assembly, NGO's and the general public. The main challenge in carrying out this sub-programme effectively is mainly inadequate transportation to deliver services on time.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Capacity of staff upgraded	Number of staff trained	–	11	11	11	11
Conduct Departmental meetings	Number of departmental meetings organized	3	4	4	4	4
Departments activities monitored and evaluated in the district	Number of monitored reports submitted	1	1	1	2	2
Department staff promoted in the district	Number of staffs promoted	–	1	5	6	–

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
1. Organize Area council meetings and co-ordinate activities to the district assembly.	
2. Organize WATSAN committee meetings and evaluate(20) boreholes status	
3. Select 75 OVC's from LEAP communities for sponsorship to SHS	
4. Mobilize 1000 LEAP B beneficiaries for NHIS new registration and renewal of old cards	
5. Monitor and evaluate 69 LEAP community activities in the district.	
6. Supervision of 16 day care centre, training of 10 proprietors and 20 attendants	
7. Registration of forty (40) foster parents district wide	
8. Formation of probation committee meetings and child panel committees within the district	
9. Identifying and training of 50 PWD's to acquire a vocational skills	
10. Organize and sensitize 200 PWD's in 25 communities about the Disability Act.	
11. Periodic meetings with DLIC and CLIC committee (LEAP)	
12. Organize women groups in 10 communities and train them to acquire skills	
13. Form 20 women groups and educate them on child right promotion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The objective of the programme is to deepen the development of enterprise culture by creating the enabling environment for macro and micro enterprises and to reduce poverty in the district through agriculture

2. Budget Programme Description

The programme seeks to reduce income variability by creating the enabling environment for farmers to add value to their produce and also to provide market for them. This will be done by organising stakeholder consultative meetings with the traders and farmers, organising training programmes and business counselling and advisory services on continuous bases. The staff strength under this program is 28. These will be financed by the Government of Ghana, District Assembly and donor support.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the number of Rural MSEs that generate profit, growth and employment opportunities.
- Contribute to the creation of enabling environment for micro and small scale enterprise development.
- Deepen the development of an enterprise culture, and promote and develop sector association

2. Budget Sub-Programme Description

This sub-programme seeks to formulate strategies for stimulation of self-employed and small enterprise development. It also coordinates the activities of the various departments that are involved in skills development and promotion of self-employment. In addition, it organizes annual stakeholders based on the needs assessment of the client in the District to help in the preparation of Annual Work plan and Budget (AWPB) for the ensuing year.

Furthermore, it organizes training in the knowledge and skill required in starting and improving business and undertakes business counseling and advisory services on continuous bases to the clients. It also facilitates the improvement of the environment for small scale business creation and growth. Again, it promotes the formation of MSEs support institutions network and strengthening the capacity of BDS Providers.

Lastly, it promotes group formation and strengthening of MSEs sector associations.

The sub- programme operation includes: Business Development Services (BDS), agriculture Commodity Processing Infrastructure Development (ACPID), Access to Rural Finance (ARF) and Institutional Development (ID)

The number of staff at the sub – programme is six (6) which include four (4) males and two (2) females. The sub programme is being funded by GOG, IFAD and AfDB. The beneficiaries of the programme include existing entrepreneurs, unemployed youth, the vulnerable group as well as graduate apprentices

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Facilitate MSEs access to Rural Finance	Number of MSEs that accesses MGF and REDF	87	58	120	150	180
Capacities of Rural Master Craft Persons developed.	Number of Master Craft Persons trained in new technology enhancement programme	-	46	50	54	60
Capacity of women and unemployed youth developed in Agro – Industrial Activities	Number of women and unemployed youth trained in Soap Making, Baking and Confectionary.	172	-	150	160	165
Capacity of farmers and unemployed youth developed in farm base activities	Number of youth and farmers trained in Mushroom cultivation, Beekeeping and Grass cutter rearing.	81	14	90	120	135
Management Development skill training organized for Local Base Associations	Number of Local Base Associations trained in management	7	1	8	10	12

Development of Entrepreneurial Skills for final year apprentices	Number of entrepreneurial skill training organized	20	24	30	35	37
Organized MSEs Stakeholders forum	Stakeholders forum organized	1	1	1	1	1
Train unemployed youth in traditional craft activities	Number of unemployed youth benefited from training in Batik, Tie and Dye and Bead Making	32	22	34	40	45
Build the capacity of Agro-Processors in Technology enhancement activities.	No of Agro Processors trained and acquired new technology.	78	56	65	70	75

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct both technical and managerial training for existing and potential entrepreneurs	
Conduct counselling and advisory services for clients on continuous bases	
Conduct follow – up on clients to access the impact of training programmes.	
Conduct needs assessment of clients and develops appropriate interventions for the problems identified.	
Facilitate MSEs access to rural finance.	
Organize annual MSEs stakeholders forum as basis for the preparation of Annual Workplan and Budget (AWPB)	
Facilitate MSEs institutional collaboration	
Facilitate MSEs access to business registration.	
Registration of clients and the development of client data.	
Facilitate MSEs access to product certification.	
Identification of business opportunities and made them available to both existing and potential entrepreneurs.	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

Increase capital and labour productivity of agriculture production and agro-processing as propeller of economic growth and poverty reduction to attain middle income status enabling environment, and within sustainable natural resource management in Ahafo Ano North District.

The sub programme has six (6) objectives derived from Food and Agriculture Sector Development Policy (FASDEP II) which is to guide development and interventions in the agricultural sector. These are: Food security and emergency preparedness, increase growth in income, increase competitiveness and enhanced integration into domestic and international markets, sustainable management of land environment, science and technology applied in food and agriculture development, improved institutional coordination

2. Budget Sub-Programme Description

The sub programme seeks to promote food security, create employment opportunities and significantly reduce poverty through the provision of extension and technical services to all actors along the agriculture value chain.

This can be achieved through delivery of the following services: Liaising with farmers on the development of key staple crops such as maize, plantain and cassava, enhance productivity of farmers along the value chain, promote post-harvest management strategies such as the construction of improved narrow cribs, identify and implement programmes targeted at the vulnerable, enhance productivity along the value chain, diversification of staple crop farmers with small ruminants, poultry and vegetables, facilitate the formation of FBOs and strengthen their capacity, assist farmers to access to financial services, educate farmers and monitor them to adopt good agronomic practices, facilitate farmers to adopt environmentally friendly agric production, promotion of value addition to some of staple crops such as cassava and rice, liaising with researchers for introduction of improved crop varieties such as cassava, maize, rice and also animal

breeds such as pig, collaboration with NGOs, research farmer extension linkage and collaboration with private extension providers, collaboration with civil society organization and Collaboration with financial service providers.

The organizational units involved include the following: Crop Services, Women in Agriculture Development (WIAD), Veterinary Services, Animal Production Division, Management Information System and Extension Services.

Government of Ghana (GOG) and Donors are the main source of funding for the Sub-programme. The beneficiaries of the Sub-programme are youth in agriculture, peasant and commercial farmers, physically challenged, agriculture related industries, processors, marketers and transporters. The Department has twenty two (22) staff of which two (2) are females. Out of this number, seventeen (17) are technical staff of which one (1) is a female. Non-technical staff stands are five (5) with one (1) female.

The department is faced with the following challenges: Inadequate staff, lack of duty post and accommodation for staff, inadequate motor bikes, lack of official vehicle, non-release of working funds, land tenure system, Poor road network to farming communities, lack of access to credit from financial service providers, unpredictability of event associated with rainfall.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Irrigation scheme established	No of irrigation scheme constructed	1	-	1	-	-

Cassava and rice improved varieties introduced	-No of farmers benefiting from improved technology	300	500	610	-	-
	-No of varieties introduced	4	4	4	4	5
The vulnerable in agric supported with special programmes to enhance diversification and reduce risk	-No of special programmes introduced	2	3	2	2	2
	-No of vulnerable supported	250	357	450	510	600
Promotion of local food	-No of communities supported	20	3	4	4	4
	-No of farmers benefiting	320	75	200	250	400
Disease surveillance in livestock and poultry conducted	-No of communities visited	40	45	50	50	55
	-No of animals vaccinated	800	1,000	1,500	2,500	4,000
Training conducted for farmers	-No of training conducted	52	48	55	55	55
	-No of farmers benefiting from training	1,040	960	400	450	500
Farmers income increased through diversification	No of farmers supported	5	3	5	5	5

Value addition in rice and cassava enhance	No of farmer groups supported	2	5	3	5	10
Capacity of agriculture operators along the value chain enhanced	-No of trainings organized	2	2	5	5	5
	-No of actors benefiting from training	40	50	50	50	50
Awareness creation on sustainable land water management	-No of fora organized	13	12	12	12	12
	-No of farmers participating in fora	390	360	400	400	400
On-site training on bund construction and nursery practices	-No of trainings organized	5	6	6	6	6
	-No farmers benefited	75	90	90	90	120
Collaboration with NGOs, Civil Society Organization and private extension providers enhance	-No of meetings organized	4	4	4	4	4
	-No of collaborators involved	3	4	6	6	6
Effective research extension farmer linkage promoted.	-No of RELC meeting organized	1	1	1	1	1
	-No of participants attended	55	55	55	60	60

Research adaptive trials organized	-No of adaptive trials organized with researchers	2	1	4	4	4
	-No of farmers participating in research	35	35	35	40	40
Technical review meetings conducted	-No of meetings organized	12	12	12	12	12
	-No of staff participated	18	17	18	20	20
In-service training organized to update the knowledge and skills of staff	-No of in-service training organized	4	4	4	4	4
	-No of staff participated	18	17	18	20	20
Collaboration of stakeholder meetings enhanced	-No of stakeholder meeting attended	8	8	8	8	8
Annual National Farmers Day organized	-No of farmers day organized	1	1	1	1	1
	- No of farmers attending farmers day	600	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish 13 acre rice demonstration plot Annually by Dec 2017	Northern Rural Growth Development Irrigation Project
Conduct in-house training for 20 officers to acquire skills in rice production Annually	Construct culvert at rice millers site
Organize post-Harvest training on Rice Production Annually	Renovate Tapa Market
Organize 13 acre Maize demonstrations on fertilizer use Annually	Renovate Asuhyiae Market
Survey and registration of unidentified farms. Annually	Construct AEA quarters at Subriso
Disseminate appropriate stocking densities per surface area in fish ponds. Annually	
Train farmers and staff on aquaculture best management practices.(30 trainees)	
Acquisition of 10,000 doses of PPR,40,000 doses of Newcastle,10,000 doses CBPP and Anti Rabies Vaccines Annually	
Train 20 staff and 50 livestock farmers on animal health	
Conduct training on promotion of local food in 10 communities Annually	
Conduct training on home and farm resource management for 20 lead female farmers Annually	
Train fish processors and Traders on hygienic post-harvest handling of fish	
Disease Surveillance on Livestock and	

poultry Annually	
Disease surveillance on fisheries Annually	
Conduct training on citrus production in 2 communities for 20 farmers Annually	
Train 2 in gari processing groups in hygienic processing techniques. Annually	
Organize training in Mushroom production and packaging for 20 farmers. Annually	
Facilitate the formation of fish processors and traders Association in the districts. Annually	
Train 2 water user groups in water mgt and canal maintenance.(66 farmers)Annually	
Train 30 farmers on land development in rice production and nursery practices.	
Train 200 on Ecto and Endo Parasite control and prophylactic treatment	
Vaccinate 2000 dogs,1000 cats against Rabies Annually	
Vaccinate 5000 Sheep,4600 goats against PPR and 400 cattle against CBPP Annually	
Carry out clinical activities	
Identify and disseminate improved livestock technologies to 500 farmers Annually	
Train 30 butchers and marketers on proper meat handling.	
Train10 Rice millers, 10 transporters and 10 venders on rice quality improvement Annually	

Equip one Agric Information centre	
Train 10 rice processors farmers on packaging and branding of rice for marketing. Annually	
Construct 1 improved pen and stock them with exotic goat breeds as demos. Annually	
train 20 female farmers in additional livelihood (Pastries and soap production) Annually	
Conduct 5 demos on maize mucuna intercrop to reduce erosion .Annually	
Conduct 5 plantain demos on Zero tillage to revive degraded lands .Annually	
Build capacity of 20 staff on climate change and SME .Annually	
Build capacity of officials of the district assembly and DADU staff selected small scale miners on the potential of Aquaculture as a mitigation measure in land reclamation. Annually	
Conduct training on correct and effective use of Agrochemical for 200 vegetable farmers and inputs dealers. Annually	
Conduct training on Soya utilization for 20 farmers. Annually	
Conduct fora to sensitize 200 farmers on climate smart agriculture .Annually	
Conduct FFS on plantain weevil pest in one community for 30 farmers. Annually	
Conduct one RELC planning session for stakeholders (55 participants) Annually	

Conduct livestock census throughout the district. Annually	
AEA visit.	
DAO/DDO visit	
DDA visit	
Organize field days for 390 farmers on Rice production.	
Organize field days for 100 livestock farmers on improved housing and nutrition	
Conduct training on report writing for 20 staff	
Maintenance of official vehicle, motor bikes and office equipment	
Conduct technical review meetings	
Organize management meetings.	
Maintenance of official vehicle, motor bikes and office equipment.	
Conduct technical review meetings	
Organize management meetings.	
Maintenance of official vehicle, motor bikes and office equipment.	
Conduct technical review meetings.	
Organize management meetings.	
Maintenance of official vehicle, motor bikes and office equipment.	
Conduct technical review meetings.	

Organize one Farmers Day Celebration.	
Listing of House Holds	
Editing of Listed Holders.	
Field Measurement.	
Plot cutting and Yield Studies Establishment	
Data Analysis.	
Organize one training on field Measurement and Yield Analysis for 20 MOFA staff.	
Training and sensitization on occupational safety, fire prevention and control.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

Prepare and review disaster prevention and management plans to prevent or control disaster arising from flood, bush fires, outbreak of communicable diseases and other natural disasters

2. Budget Programme Description

Environmental and Sanitation Management seeks to plan and implement programmes to promote sustainable environment to support development in the District. This entails afforestation, creation of environmental awareness, organisation of public disaster education campaign programmes, training Disaster Volunteer Groups/Clubs, provision of relief items to disaster victims.

The various organisational units involved in the delivery of the program include: Manpower Mobilisation, Operations Relief and Disaster, Disaster Volunteer Groups/Club. The funding organisations are Government of Ghana, District Assembly and donor groups. The beneficiaries are disaster victims, volunteer groups, schools, transport operations, and community members

Environmental and Sanitation Programme has a staff strength of 17 of which three are female and fourteen are males. Thirteen of the total staff are Zonal Coordinators. The key challenges of the department include: inadequate funds to intensify sensitisation, inadequate relief items and inadequate logistics

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

Assist in planning and implementation of programmes to prevent or mitigate disaster in the District within the framework of national policies

2. Budget Sub-Programme Description

The office seeks to plan and implement programmes to prevent and mitigate disaster in the District. This entails organisation of public disaster education campaign programmes, training Disaster Volunteer Groups/Clubs, provision of relief items to disaster victims.

The various organisational units involved in the delivery of the program include: Manpower Mobilisation, Operations Relief and Disaster, Disaster Volunteer Groups/Club. The funding organisations are Government of Ghana, District Assembly and donor groups. The beneficiaries are disaster victims, volunteer groups, schools, transport operations, and community members

The department has a staff strength of 17 of which three are female and fourteen are males. Thirteen of the total staff are Zonal Coordinators. The key challenges of the department include: inadequate funds to intensify sensitisation, inadequate relief items and inadequate logistics

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020
Formation of Disaster Management Committee	Number of Zonal Disaster Management Committees Formed	5	8	4	5	6
Organisation of Public Education on Disaster Prevention	Number of Public Education on Disasters Organised	20	24	10	8	7
Organisation of Anti-Bush Fire Campaign	Number of Anti-Bush Fire Campaign Organised	10	8	5	4	7
Organisation of Disaster Risk Reduction Training in Schools/Health Centres	Number of Disaster Risk Reduction Training in Schools/Health Centres Organised	6	7	5	4	3
Organisation of Assessment on Safety of Schools and Health Facilities	Number of Assessment on Safety of Schools and Health Facilities Organised	7	6	8	5	7
Monitoring of Disaster Volunteer Groups/Clubs Crop Farming and Projects	Number of DVG/DCV Crop Farming and Project Monitored	4	8	9	5	6
Organisation of Capacity Building for NADMO Staff/DVGS	Number of Capacity Building Organised for NADMO Staff/DVGS	4	5	8	7	4

Nursing of Tree Species for DVG Activities	Number of Tree Species Nursed for DVG Activities	15,000	10,000	15,000	20,000	25,000
Organisation of Tree-Planting and Afforestation Exercises	Number of Trees Planted	4,000	8,000	10,000	17,000	20,000
Organisation of Sanitation Day at the Zones	Number of Sanitation Days Organised	6	7	8	9	10

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Formation of Disaster Management Committee	
Organisation of Public Education on Disaster Prevention	
Organisation of Anti-Bush Fire Campaign	
Organisation of Disaster Risk Reduction Training in Schools/Health Centres	
Organisation of Assessment on Safety of Schools and Health Facilities	
Monitoring of Disaster Volunteer Groups/Clubs Crop Farming and Projects	
Organisation of Capacity Building for NADMO Staff/DVGS	

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	1,813,428		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,316,068	102,000		
080206 Improve public expenditure management and budgetary control	0	118,845		
080301 Improve trade competitiveness	0	40,000		
082001 Improve Agriculture Financing	0	278,832		
090104 Promote sustainable and efficient management of education service delivery	0	860,205		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	395,889		
090502 Promote nutritious sensitive Agricultural Production	0	300,345		
091024 Establish an effective and efficient social protection system.	0	10,000		
091105 Improve access & coverage of potable water in rural & urban communities	0	488,811		
091107 Improve access to sanitation	0	413,888		
091110 Improve sector institutional capacity	0	1,138,197		
100105 Ensure sustainable development and management of the transport sector	0	204,996		
100129 Promote effective disaster prevention and mitigation	0	25,000		
100135 Develop human and institutional capacities for land use planning	0	22,953		
110105 Professionalise & modernise Public institutions to be responsive & efficient	0	35,000		
110107 Enhance security service delivery	0	30,000		
110120 Promote social behaviour change for enhanced development outcomes	0	37,678		
Grand Total ¢	6,316,068	6,316,068	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
253 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,316,067.64	0.00	0.00	0.00
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001 Local revenue mobilization increased by 10% by 2019				
From foreign governments(Current)	5,869,991.57	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,637,769.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,018,879.60	0.00	0.00	0.00
1331003 DACF - MP	142,898.00	0.00	0.00	0.00
1331006 Sanitation Fund	158,888.40	0.00	0.00	0.00
1331008 Other Donors Support Transfers	76,864.35	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	184,467.22	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	598,811.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	1.00	0.00	0.00	0.00
Property income [GFS]	171,093.03	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412016 Timber Royalty	3,000.00	0.00	0.00	0.00
1412023 Basic Rate	21,000.00	0.00	0.00	0.00
1413001 Property Rate	111,593.03	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	500.00	0.00	0.00	0.00
Sales of goods and services	268,899.00	0.00	0.00	0.00
1422005 Chop Bar License	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Letter Writer License	2,000.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	52,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	9,199.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,700.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	6,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2017 / 2018**

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
1422154 Sale of Building Permit Jacket	35,000.00	0.00	0.00	0.00
1423001 Markets	20,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	11,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	5,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423034 Accreditation	10,000.00	0.00	0.00	0.00
1423135 Court Fee	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423351 Non Timber Forest Produce	200.00	0.00	0.00	0.00
1423490 Sanitarian	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	10,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	200.00	0.00	0.00	0.00
1430016 Spot fine	200.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	5,884.04	0.00	0.00	0.00
1450002 Divestiture Receipts	5,884.04	0.00	0.00	0.00
Grand Total	6,316,067.64	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	0	0	0	6,316,068	6,334,202	6,379,228
GOG Sources	0	0	0	1,822,236	1,839,983	1,840,459
Management and Administration	0	0	0	1,521,877	1,537,096	1,537,096
Infrastructure Delivery and Management	0	0	0	23,586	23,692	23,822
Social Services Delivery	0	0	0	206,406	208,343	208,470
Economic Development	0	0	0	70,368	70,852	71,072
IGF Sources	0	0	0	446,077	446,465	450,538
Management and Administration	0	0	0	391,077	391,465	394,988
Infrastructure Delivery and Management	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	5,000	5,000	5,050
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
DACF MP Sources	0	0	0	142,898	142,898	144,327
Management and Administration	0	0	0	142,898	142,898	144,327
DACF ASSEMBLY Sources	0	0	0	3,177,768	3,177,768	3,209,546
Management and Administration	0	0	0	530,655	530,655	535,961
Infrastructure Delivery and Management	0	0	0	881,786	881,786	890,604
Social Services Delivery	0	0	0	916,093	916,093	925,254
Economic Development	0	0	0	415,345	415,345	419,498
Environmental and Sanitation Management	0	0	0	433,888	433,888	438,227
CIDA Sources	0	0	0	76,864	76,864	77,633
Economic Development	0	0	0	76,864	76,864	77,633
DDF Sources	0	0	0	650,224	650,224	656,726
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	198,811	198,811	200,799
Social Services Delivery	0	0	0	300,000	300,000	303,000
Economic Development	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	6,316,068	6,334,202	6,379,228

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	0	0	0	6,316,068	6,334,202	6,379,228
Management and Administration	0	0	0	2,637,920	2,653,526	2,664,299
SP1.1: General Administration	0	0	0	2,226,365	2,240,290	2,248,629
21 Compensation of employees [GFS]	0	0	0	1,392,522	1,406,447	1,406,447
211 Wages and salaries [GFS]	0	0	0	1,281,727	1,294,544	1,294,544
21110 Established Position	0	0	0	1,247,402	1,259,876	1,259,876
21111 Wages and salaries in cash [GFS]	0	0	0	34,325	34,668	34,668
212 Social contributions [GFS]	0	0	0	110,796	111,904	111,904
21210 Actual social contributions [GFS]	0	0	0	110,796	111,904	111,904
22 Use of goods and services	0	0	0	670,945	670,945	677,654
221 Use of goods and services	0	0	0	670,945	670,945	677,654
22101 Materials - Office Supplies	0	0	0	88,555	88,555	89,441
22102 Utilities	0	0	0	32,000	32,000	32,320
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	192,500	192,500	194,425
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22109 Special Services	0	0	0	71,790	71,790	72,508
22112 Emergency Services	0	0	0	240,099	240,099	242,500
26 Grants	0	0	0	142,898	142,898	144,327
263 To other general government units	0	0	0	142,898	142,898	144,327
26321 Capital Transfers	0	0	0	142,898	142,898	144,327
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	270,142	271,823	272,843
21 Compensation of employees [GFS]	0	0	0	168,142	169,823	169,823
211 Wages and salaries [GFS]	0	0	0	168,142	169,823	169,823
21110 Established Position	0	0	0	168,142	169,823	169,823
22 Use of goods and services	0	0	0	77,000	77,000	77,770
221 Use of goods and services	0	0	0	77,000	77,000	77,770
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	57,000	57,000	57,570
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
SP1.3: Planning, Budgeting and Coordination	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2016	2017		2018	2019	2020
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22112 Emergency Services	0	0	0	10,000	10,000	10,100
SP1.5: Human Resource Management	0	0	0	81,413	81,413	82,227
22 Use of goods and services	0	0	0	81,413	81,413	82,227
221 Use of goods and services	0	0	0	81,413	81,413	82,227
22107 Training - Seminars - Conferences	0	0	0	81,413	81,413	82,227
Infrastructure Delivery and Management	0	0	0	1,144,183	1,144,290	1,155,625
SP2.1 Physical and Spatial Planning	0	0	0	22,953	22,953	23,183
22 Use of goods and services	0	0	0	12,953	12,953	13,083
221 Use of goods and services	0	0	0	12,953	12,953	13,083
22101 Materials - Office Supplies	0	0	0	12,953	12,953	13,083
31 Non Financial Assets	0	0	0	10,000	10,000	10,100
311 Fixed assets	0	0	0	10,000	10,000	10,100
31122 Other machinery and equipment	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	1,121,230	1,121,337	1,132,442
21 Compensation of employees [GFS]	0	0	0	10,637	10,743	10,743
212 Social contributions [GFS]	0	0	0	10,637	10,743	10,743
21210 Actual social contributions [GFS]	0	0	0	10,637	10,743	10,743
22 Use of goods and services	0	0	0	178,885	178,885	180,673
221 Use of goods and services	0	0	0	178,885	178,885	180,673
22101 Materials - Office Supplies	0	0	0	178,885	178,885	180,673
31 Non Financial Assets	0	0	0	931,709	931,709	941,026
311 Fixed assets	0	0	0	931,709	931,709	941,026
31111 Dwellings	0	0	0	90,000	90,000	90,900
31112 Nonresidential buildings	0	0	0	62,898	62,898	63,527
31113 Other structures	0	0	0	200,000	200,000	202,000
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
31131 Infrastructure Assets	0	0	0	558,811	558,811	564,399
Social Services Delivery	0	0	0	1,427,499	1,429,436	1,441,774
SP3.1 Education and Youth Development	0	0	0	940,205	940,205	949,607
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	63,555	63,555	64,191
282 Miscellaneous other expense	0	0	0	63,555	63,555	64,191
28210 General Expenses	0	0	0	63,555	63,555	64,191

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	856,649	856,649	865,216
311 Fixed assets	0	0	0	856,649	856,649	865,216
31112 Nonresidential buildings	0	0	0	756,649	756,649	764,216
31113 Other structures	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP3.2 Health Delivery	0	0	0	261,635	261,793	264,252
21 Compensation of employees [GFS]	0	0	0	15,746	15,904	15,904
212 Social contributions [GFS]	0	0	0	15,746	15,904	15,904
21210 Actual social contributions [GFS]	0	0	0	15,746	15,904	15,904
22 Use of goods and services	0	0	0	45,889	45,889	46,348
221 Use of goods and services	0	0	0	45,889	45,889	46,348
22101 Materials - Office Supplies	0	0	0	45,889	45,889	46,348
31 Non Financial Assets	0	0	0	200,000	200,000	202,000
311 Fixed assets	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	200,000	200,000	202,000
SP3.3 Social Welfare and Community Development	0	0	0	225,659	227,439	227,916
21 Compensation of employees [GFS]	0	0	0	177,981	179,761	179,761
211 Wages and salaries [GFS]	0	0	0	154,936	156,485	156,485
21110 Established Position	0	0	0	154,936	156,485	156,485
212 Social contributions [GFS]	0	0	0	23,045	23,276	23,276
21210 Actual social contributions [GFS]	0	0	0	23,045	23,276	23,276
22 Use of goods and services	0	0	0	27,678	27,678	27,955
221 Use of goods and services	0	0	0	27,678	27,678	27,955
22101 Materials - Office Supplies	0	0	0	27,678	27,678	27,955
31 Non Financial Assets	0	0	0	20,000	20,000	20,200
311 Fixed assets	0	0	0	20,000	20,000	20,200
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Economic Development	0	0	0	667,577	668,061	674,253
SP4.1 Trade, Tourism and Industrial development	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
SP4.2 Agricultural Development	0	0	0	627,577	628,061	633,853
21 Compensation of employees [GFS]	0	0	0	48,400	48,884	48,884
212 Social contributions [GFS]	0	0	0	48,400	48,884	48,884
21210 Actual social contributions [GFS]	0	0	0	48,400	48,884	48,884
22 Use of goods and services	0	0	0	133,832	133,832	135,170
221 Use of goods and services	0	0	0	133,832	133,832	135,170
22101 Materials - Office Supplies	0	0	0	26,968	26,968	27,237
22107 Training - Seminars - Conferences	0	0	0	106,864	106,864	107,933
28 Other expense	0	0	0	25,000	25,000	25,250
282 Miscellaneous other expense	0	0	0	25,000	25,000	25,250
28210 General Expenses	0	0	0	25,000	25,000	25,250

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<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	420,345	420,345	424,548
311 Fixed assets	0	0	0	420,345	420,345	424,548
31111 Dwellings	0	0	0	100,000	100,000	101,000
31113 Other structures	0	0	0	300,345	300,345	303,348
31122 Other machinery and equipment	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	438,888	438,888	443,277
SP5.1 Disaster prevention and Management	0	0	0	25,000	25,000	25,250
22 Use of goods and services	0	0	0	25,000	25,000	25,250
221 Use of goods and services	0	0	0	25,000	25,000	25,250
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation	0	0	0	413,888	413,888	418,027
22 Use of goods and services	0	0	0	313,888	313,888	317,027
221 Use of goods and services	0	0	0	313,888	313,888	317,027
22102 Utilities	0	0	0	158,888	158,888	160,477
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	150,000	150,000	151,500
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	6,316,068	6,334,202	6,379,228

**2018 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
Ahafo Ano North District - Tapa	1,774,641	1,458,369	1,909,892	5,142,902	38,787	377,290	30,000	446,077	0	0	0	128,277	598,811	727,088	6,316,068
Management and Administration	1,521,877	673,553	0	2,195,430	38,787	352,290	0	391,077	0	0	0	51,413	0	51,413	2,637,920
Central Administration	924,284	673,553	0	1,597,837	38,787	352,290	0	391,077	0	0	0	51,413	0	51,413	2,040,327
Administration (Assembly Office)	924,284	673,553	0	1,597,837	38,787	352,290	0	391,077	0	0	0	51,413	0	51,413	2,040,327
Health	121,126	0	0	121,126	0	0	0	0	0	0	0	0	0	0	121,126
Environmental Health Unit	121,126	0	0	121,126	0	0	0	0	0	0	0	0	0	0	121,126
Agriculture	372,310	0	0	372,310	0	0	0	0	0	0	0	0	0	0	372,310
	372,310	0	0	372,310	0	0	0	0	0	0	0	0	0	0	372,310
Social Welfare & Community Development	22,337	0	0	22,337	0	0	0	0	0	0	0	0	0	0	22,337
Social Welfare	22,337	0	0	22,337	0	0	0	0	0	0	0	0	0	0	22,337
Works	81,820	0	0	81,820	0	0	0	0	0	0	0	0	0	0	81,820
Public Works	81,820	0	0	81,820	0	0	0	0	0	0	0	0	0	0	81,820
Infrastructure Delivery and Management	10,637	181,838	712,898	905,372	0	10,000	30,000	40,000	0	0	0	0	198,811	198,811	1,144,183
Central Administration	0	158,888	152,898	311,786	0	0	0	0	0	0	0	0	0	0	311,786
Administration (Assembly Office)	0	158,888	152,898	311,786	0	0	0	0	0	0	0	0	0	0	311,786
Health	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Hospital services	0	0	70,000	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Physical Planning	0	7,953	10,000	17,953	0	5,000	0	5,000	0	0	0	0	0	0	22,953
Town and Country Planning	0	7,953	10,000	17,953	0	5,000	0	5,000	0	0	0	0	0	0	22,953
Works	10,637	14,996	480,000	505,633	0	5,000	30,000	35,000	0	0	0	0	198,811	198,811	739,444
Office of Departmental Head	0	10,000	20,000	30,000	0	5,000	0	5,000	0	0	0	0	0	0	35,000
Public Works	10,637	0	0	10,637	0	0	0	0	0	0	0	0	0	0	10,637
Water	0	0	260,000	260,000	0	0	30,000	30,000	0	0	0	0	198,811	198,811	488,811
Feeder Roads	0	4,996	200,000	204,996	0	0	0	0	0	0	0	0	0	0	204,996
Social Services Delivery	193,728	152,122	776,649	1,122,499	0	5,000	0	5,000	0	0	0	0	300,000	300,000	1,427,499
Education, Youth and Sports	0	83,555	656,649	740,205	0	0	0	0	0	0	0	0	120,000	120,000	860,205
Education	0	83,555	656,649	740,205	0	0	0	0	0	0	0	0	120,000	120,000	860,205

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	Tot. External	
Health	15,746	45,889	100,000	161,635	0	0	0	0	0	0	0	0	0	180,000	180,000	341,635
Environmental Health Unit	15,746	0	0	15,746	0	0	0	0	0	0	0	0	0	0	0	15,746
Hospital services	0	45,889	100,000	145,889	0	0	0	0	0	0	0	0	0	180,000	180,000	325,889
Social Welfare & Community Development	177,981	22,678	20,000	220,659	0	5,000	0	5,000	0	0	0	0	0	0	0	225,659
Social Welfare	2,904	0	10,000	12,904	0	0	0	0	0	0	0	0	0	0	0	12,904
Community Development	175,077	22,678	10,000	207,755	0	5,000	0	5,000	0	0	0	0	0	0	0	212,755
Economic Development	48,400	116,968	320,345	485,713	0	5,000	0	5,000	0	0	0	0	76,864	100,000	176,864	667,577
Agriculture	48,400	76,968	320,345	445,713	0	5,000	0	5,000	0	0	0	0	76,864	100,000	176,864	627,577
Trade, Industry and Tourism	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Office of Departmental Head	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Environmental and Sanitation Management	0	333,888	100,000	433,888	0	5,000	0	5,000	0	0	0	0	0	0	0	438,888
Health	0	308,888	100,000	408,888	0	5,000	0	5,000	0	0	0	0	0	0	0	413,888
Environmental Health Unit	0	308,888	100,000	408,888	0	5,000	0	5,000	0	0	0	0	0	0	0	413,888
Disaster Prevention	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000
	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	0	25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	924,284	
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti			
Location Code	0617100	Ahafo Ano North - Tepa			
Compensation of employees [GFS]				924,284	
Objective	000000	Compensation of Employees		924,284	
Program	91001	Management and Administration		924,284	
Sub-Program	91001001	SP1.1: General Administration		756,143	
Operation	000000	0.0	0.0	0.0	756,143
Wages and salaries [GFS]				649,809	
	2111001	Established Post		649,809	
Social contributions [GFS]				106,334	
	2121001	13 Percent SSF Contribution		106,334	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		168,142	
Operation	000000	0.0	0.0	0.0	168,142
Wages and salaries [GFS]				168,142	
	2111001	Established Post		168,142	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			391,077
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				

Compensation of employees [GFS]						38,787
Objective	000000	Compensation of Employees				38,787
Program	91001	Management and Administration				38,787
Sub-Program	91001001	SP1.1: General Administration				38,787
Operation	000000		0.0	0.0	0.0	38,787

Wages and salaries [GFS]						34,325
2111102	Monthly paid and casual labour					34,325
Social contributions [GFS]						4,462
2121001	13 Percent SSF Contribution					4,462

Use of goods and services						307,290
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	825302	Procure value books and Organize pay your levy campaign	1.0	1.0	1.0	10,000

Use of goods and services						10,000
2210101	Printed Material and Stationery					10,000

Objective	080206	Improve public expenditure management and budgetary control				55,290
Program	91001	Management and Administration				55,290
Sub-Program	91001001	SP1.1: General Administration				55,290
Operation	825305	Pay feeding, sitting allowance, and T&T of Assembly members, Traditional Authority and heads of department	1.0	1.0	1.0	55,290

Use of goods and services						55,290
2210708	Refreshments					10,000
2210904	Substructure Allowances					45,290

Objective	091110	Improve sector institutional capacity				232,000
Program	91001	Management and Administration				232,000
Sub-Program	91001001	SP1.1: General Administration				232,000
Operation	825307	Internal management of the organisation	1.0	1.0	1.0	81,000

Use of goods and services						81,000
2210101	Printed Material and Stationery					15,000
2210404	Hotel Accommodations					15,000
2210606	Maintenance of General Equipment					10,000
2210711	Public Education and Sensitization					11,000
2211202	Refurbishment Contingency					30,000
Operation	825313	Payment for utilities	1.0	1.0	1.0	32,000

Use of goods and services						32,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

	2210201	Electricity charges				23,100
	2210202	Water				1,500
	2210203	Telecommunications				200
	2210204	Postal Charges				200
	2210205	Sanitation Charges				5,000
	2210207	Fire Fighting Accessories				2,000
Operation	825314	<i>Fuel, Maintenance of official vehicle, Travelling and Transport and other transport needs</i>	1.0	1.0	1.0	92,500
	Use of goods and services					92,500
	2210502	Maintenance and Repairs - Official Vehicles				30,000
	2210503	Fuel and Lubricants - Official Vehicles				40,000
	2210509	Other Travel and Transportation				22,500
Operation	825316	<i>Donations and Burial of paupers</i>	1.0	1.0	1.0	26,500
	Use of goods and services					26,500
	2210902	Official Celebrations				26,500
Objective	110107	<i>Enhance security service delivery</i>				10,000
Program	91001	<i>Management and Administration</i>				10,000
Sub-Program	91001004	<i>SP1.4: Legislative Oversight</i>				10,000
Operation	825320	<i>Support to the security services to deliver efficiently</i>	1.0	1.0	1.0	10,000
	Use of goods and services					10,000
	2211299	Emergency Services Control Account				10,000
Social benefits [GFS]						25,000
Objective	080203	<i>Boost revenue mobilisation, eliminate tax abuses and improve efficiency</i>				25,000
Program	91001	<i>Management and Administration</i>				25,000
Sub-Program	91001002	<i>SP1.2: Finance and Revenue Mobilization</i>				25,000
Operation	825303	<i>Pay allowance to commission collectors and ceded revenue to area councils</i>	1.0	1.0	1.0	25,000
	Employer social benefits					25,000
	2731101	Workman compensation				25,000
Other expense						20,000
Objective	091110	<i>Improve sector institutional capacity</i>				20,000
Program	91001	<i>Management and Administration</i>				20,000
Sub-Program	91001001	<i>SP1.1: General Administration</i>				20,000
Operation	825315	<i>Payment of Transfer grant to staff</i>	1.0	1.0	1.0	20,000
	Miscellaneous other expense					20,000
	2821020	Grants to Employees				20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP				<i>Total By Fund Source</i>	142,898
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Grants							142,898
Objective	091110	Improve sector institutional capacity					142,898
Program	91001	Management and Administration					142,898
Sub-Program	91001001	SP1.1: General Administration					142,898
Operation	825317	MPs assistance to community initiated projects (DACF)				1.0 1.0 1.0	142,898
To other general government units							142,898
2632102 MP's capital development projects							142,898

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			842,441
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				

Use of goods and services						689,543
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency				67,000
Program	91001	Management and Administration				67,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				67,000
Operation	825301	Build capacity of revenue collectors, provide logistics, and update existing revenue data	1.0	1.0	1.0	57,000
Use of goods and services						57,000
2210701 Training Materials						57,000
Operation	825304	Organise stakeholder forum of 2017 fee-fixing and Gazette 2018 fee fixing resolution	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210101 Printed Material and Stationery						10,000
Objective	080206	Improve public expenditure management and budgetary control				63,555
Program	91001	Management and Administration				63,555
Sub-Program	91001001	SP1.1: General Administration				63,555
Operation	825306	Establishment and strengthening of the sub-district structure (2% DACF)	1.0	1.0	1.0	63,555
Use of goods and services						63,555
2210108 Construction Material						63,555
Objective	091110	Improve sector institutional capacity				538,988
Program	91001	Management and Administration				380,099
Sub-Program	91001001	SP1.1: General Administration				320,099
Operation	825308	Support the preparation of 2019 composite budget (DACF)	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210102 Office Facilities, Supplies and Accessories						10,000
Operation	825310	Contingency (DACF)	1.0	1.0	1.0	210,099
Use of goods and services						210,099
2211202 Refurbishment Contingency						210,099
Operation	825314	Fuel, Maintenance of official vehicle, Travelling and Transport and other transport needs	1.0	1.0	1.0	100,000
Use of goods and services						100,000
2210502 Maintenance and Repairs - Official Vehicles						50,000
2210503 Fuel and Lubricants - Official Vehicles						50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				30,000
Operation	825309	Monitoring and evaluation of projects and programmes implementation (DACF)	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210509 Other Travel and Transportation						30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001005	SP1.5: Human Resource Management				30,000
Operation	825319	Local training, workshop on women empowerment and capacity building	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210711 Public Education and Sensitization						30,000
Program	91002	Infrastructure Delivery and Management				158,888
Sub-Program	91002002	SP2.2 Infrastructure Development				158,888
Operation	825318	Support to self-help projects (5% of DACF) ,provide for counterpart funding and prepare two survey maps	1.0	1.0	1.0	158,888
Use of goods and services						158,888
2210108 Construction Material						158,888
Objective	110107	Enhance security service delivery				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001004	SP1.4: Legislative Oversight				20,000
Operation	825320	Support to the security services to deliver efficiently	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210505 Running Cost - Official Vehicles						20,000
Non Financial Assets						152,898
Objective	091110	Improve sector institutional capacity				152,898
Program	91002	Infrastructure Delivery and Management				152,898
Sub-Program	91002002	SP2.2 Infrastructure Development				152,898
Project	825311	Renovate assembly block (DACF)	1.0	1.0	1.0	62,898
Fixed assets						62,898
3111204 Office Buildings						62,898
Project	825312	Renovation of DCEs residency	1.0	1.0	1.0	90,000
Fixed assets						90,000
3111103 Bungalows/Flats						90,000
Amount (GHe)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0617100	Ahafo Ano North - Tepa				
Use of goods and services						51,413
Objective	091110	Improve sector institutional capacity				51,413
Program	91001	Management and Administration				51,413
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	825319	Local training, workshop on women empowerment and capacity building	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210701 Training Materials						51,413

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

<i>Total Cost Centre</i>	2,352,113
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				740,205
Function Code	70980	Education n.e.c					
Organisation	2530302000	Ahafo Ano North District - Tewa_Education, Youth and Sports_Education					
Location Code	0617100	Ahafo Ano North - Tewa					
Use of goods and services							20,000
Objective	090104	Promote sustainable and efficient management of education service delivery					20,000
Program	91003	Social Services Delivery					20,000
Sub-Program	91003001	SP3.1 Education and Youth Development					20,000
Operation	825327	Promote sports and culture activities (DACF)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210118 Sports, Recreational and Cultural Materials							20,000
Other expense							63,555
Objective	090104	Promote sustainable and efficient management of education service delivery					63,555
Program	91003	Social Services Delivery					63,555
Sub-Program	91003001	SP3.1 Education and Youth Development					63,555
Operation	825351	District education fund (DACF)	1.0	1.0	1.0		63,555
Miscellaneous other expense							63,555
2821011 Tuition Fees							63,555
Non Financial Assets							656,649
Objective	090104	Promote sustainable and efficient management of education service delivery					656,649
Program	91003	Social Services Delivery					656,649
Sub-Program	91003001	SP3.1 Education and Youth Development					656,649
Project	825321	Complete of 2no 6 unit classroom block with ancillary facilities at Tewa Saviour and Tewa DA (DACF)	1.0	1.0	1.0		506,649
Fixed assets							506,649
3111205 School Buildings							506,649
Project	825323	Provision of 300 unit dual desk for School	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113108 Furniture and Fittings							50,000
Project	825324	Construction of 2 story 12 unit classroom block for Maaban SHTS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111205 School Buildings							50,000
Project	825325	Construc 2 no. 10 seater Aqua Privy toilet for Maaban SHTS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111303 Toilets							50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			120,000
Function Code	70980	Education n.e.c				
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						120,000
Objective	090104	Promote sustainable and efficient management of education service delivery				120,000
Program	91003	Social Services Delivery				120,000
Sub-Program	91003001	SP3.1 Education and Youth Development				120,000
Project	825322	Complete of 1no 2 unit classroom block with ancillary facilities at Suponso (DDF)	1.0	1.0	1.0	120,000
Fixed assets						120,000
	3111205	School Buildings				120,000
Total Cost Centre						860,205

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	136,872
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti		
Location Code	0617100	Ahafo Ano North - Tega		

				Compensation of employees [GFS]	136,872	
Objective	000000	Compensation of Employees			136,872	
Program	91001	Management and Administration			121,126	
Sub-Program	91001001	SP1.1: General Administration			121,126	
Operation	000000		0.0	0.0	0.0	121,126
Wages and salaries [GFS]					121,126	
2111001 Established Post					121,126	
Program	91003	Social Services Delivery			15,746	
Sub-Program	91003002	SP3.2 Health Delivery			15,746	
Operation	000000		0.0	0.0	0.0	15,746
Social contributions [GFS]					15,746	
2121001 13 Percent SSF Contribution					15,746	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti		
Location Code	0617100	Ahafo Ano North - Tega		

				Use of goods and services	5,000	
Objective	091107	Improve access to sanitation			5,000	
Program	91005	Environmental and Sanitation Management			5,000	
Sub-Program	91005002	SP5.2 Natural Resource Conservation			5,000	
Operation	825328	Fumigation and procure sanitation management equipments	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210301 Cleaning Materials					5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				408,888
Function Code	70740	Public health services					
Organisation	2530402001	Ahafo Ano North District - Tewa_Health_Environmental Health Unit_Ashanti					
Location Code	0617100	Ahafo Ano North - Tewa					
Use of goods and services							308,888
Objective	091107	Improve access to sanitation					308,888
Program	91005	Environmental and Sanitation Management					308,888
Sub-Program	91005002	SP5.2 Natural Resource Conservation					308,888
Operation	825328	Fumigation and procure sanitation management equipments	1.0	1.0	1.0		158,888
Use of goods and services							158,888
2210205 Sanitation Charges							158,888
Operation	825355	Evacuation of refuse	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210616 Maintenance of Public Sanitary Facilities							150,000
Non Financial Assets							100,000
Objective	091107	Improve access to sanitation					100,000
Program	91005	Environmental and Sanitation Management					100,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation					100,000
Project	825353	water and sanitation management	1.0	1.0	1.0		100,000
Fixed assets							100,000
3113102 Sewers							100,000
Total Cost Centre							550,761

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				215,889
Function Code	70731	General hospital services (IS)					
Organisation	2530403001	Ahafo Ano North District - Tewa_Health_Hospital services_Ashanti					
Location Code	0617100	Ahafo Ano North - Tewa					
Use of goods and services							45,889
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					45,889
Program	91003	Social Services Delivery					45,889
Sub-Program	91003002	SP3.2 Health Delivery					45,889
Operation	825331	District response to Malaria (DACF-2%)	1.0	1.0	1.0		15,889
Use of goods and services							15,889
2210104 Medical Supplies							15,889
Operation	825360	Support to other Health Programes	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210104 Medical Supplies							30,000
Non Financial Assets							170,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					170,000
Program	91002	Infrastructure Delivery and Management					70,000
Sub-Program	91002002	SP2.2 Infrastructure Development					70,000
Project	825354	Drill Ano. Bore hole at Numesua, Tettekrom, Katapei and Boagyaa II CHPS compound	1.0	1.0	1.0		70,000
Fixed assets							70,000
3113110 Water Systems							70,000
Program	91003	Social Services Delivery					100,000
Sub-Program	91003002	SP3.2 Health Delivery					100,000
Project	825352	Construct 1no. CHPS compound at Keniago (DACF)	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111207 Health Centres							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				180,000
Function Code	70731	General hospital services (IS)					
Organisation	2530403001	Ahafo Ano North District - Tega_Health_Hospital services_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							180,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					180,000
Program	91003	Social Services Delivery					180,000
Sub-Program	91003001	SP3.1 Education and Youth Development					80,000
Project	825330	Construction of 1no. Dinning hall for M/HATS (DDF)	1.0	1.0	1.0		80,000
Fixed assets							80,000
	3111256	WIP - School Buildings					80,000
Sub-Program	91003002	SP3.2 Health Delivery					100,000
Project	825336	Completion of health management team block (DDF)	1.0	1.0	1.0		100,000
Fixed assets							100,000
	3111204	Office Buildings					100,000
Total Cost Centre							395,889

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	442,678
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture Ashanti		
Location Code	0617100	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	420,711	
Objective	000000	Compensation of Employees			420,711	
Program	91001	Management and Administration			372,310	
Sub-Program	91001001	SP1.1: General Administration			372,310	
Operation	000000		0.0	0.0	0.0	372,310
Wages and salaries [GFS]					372,310	
2111001 Established Post					372,310	
Program	91004	Economic Development			48,400	
Sub-Program	91004002	SP4.2 Agricultural Development			48,400	
Operation	000000		0.0	0.0	0.0	48,400
Social contributions [GFS]					48,400	
2121001 13 Percent SSF Contribution					48,400	

				Use of goods and services	21,968	
Objective	082001	Improve Agriculture Financing			21,968	
Program	91004	Economic Development			21,968	
Sub-Program	91004002	SP4.2 Agricultural Development			21,968	
Operation	825359	Provide goods and services to support the Agric Department (GOG & IGF)	1.0	1.0	1.0	21,968
Use of goods and services					21,968	
2210102 Office Facilities, Supplies and Accessories					21,968	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture Ashanti		
Location Code	0617100	Ahafo Ano North - Tewa		

				Use of goods and services	5,000	
Objective	082001	Improve Agriculture Financing			5,000	
Program	91004	Economic Development			5,000	
Sub-Program	91004002	SP4.2 Agricultural Development			5,000	
Operation	825359	Provide goods and services to support the Agric Department (GOG & IGF)	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
2210102 Office Facilities, Supplies and Accessories					5,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				375,345
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture Ashanti					
Location Code	0617100	Ahafo Ano North - Tewa					
Use of goods and services							30,000
Objective	082001	Improve Agriculture Financing					30,000
Program	91004	Economic Development					30,000
Sub-Program	91004002	SP4.2 Agricultural Development					30,000
Operation	825337	Organizers training workshops and capacity building training in Packaging and Marketing to support the Planting for Food and jobs Initiative	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210799 Training Seminar and Conference Control Account							30,000
Other expense							25,000
Objective	082001	Improve Agriculture Financing					25,000
Program	91004	Economic Development					25,000
Sub-Program	91004002	SP4.2 Agricultural Development					25,000
Operation	825356	Organize Annual farmers day celebration and support to provide logistics (DACF)	1.0	1.0	1.0		25,000
Miscellaneous other expense							25,000
2821022 National Awards							25,000
Non Financial Assets							320,345
Objective	082001	Improve Agriculture Financing					120,000
Program	91004	Economic Development					120,000
Sub-Program	91004002	SP4.2 Agricultural Development					120,000
Project	825332	Construc 1no. AEA residence at Abonsuaso (DACF)	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Project	825338	Provide equipments and other office utilities to support the Agric Department (GOG)	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112202 Agricultural Machinery							20,000
Objective	090502	Promote nutritious sensitive Agricultural Production					200,345
Program	91004	Economic Development					200,345
Sub-Program	91004002	SP4.2 Agricultural Development					200,345
Project	825334	Complete the construction of Tewa market	1.0	1.0	1.0		100,345
Fixed assets							100,345
3111304 Markets							100,345
Project	825335	Convert open market stall into lockable stores at Anyinasuso and Betiako (DACF)	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							100,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				76,864
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti					
Location Code	0617100	Ahafo Ano North - Tapa					
Use of goods and services							76,864
Objective	082001	Improve Agriculture Financing					76,864
Program	91004	Economic Development					76,864
Sub-Program	91004002	SP4.2 Agricultural Development					76,864
Operation	825333	Food security and emergency preparedness (CIDA)	1.0	1.0	1.0		76,864
Use of goods and services							76,864
2210701 Training Materials							76,864
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture_Ashanti					
Location Code	0617100	Ahafo Ano North - Tapa					
Non Financial Assets							100,000
Objective	090502	Promote nutritious sensitive Agricultural Production					100,000
Program	91004	Economic Development					100,000
Sub-Program	91004002	SP4.2 Agricultural Development					100,000
Project	825334	Complete the construction of Tapa market	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111304 Markets							100,000
Total Cost Centre							999,888

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							7,953
Objective	100135	Develop human and institutional capacities for land use planning					7,953
Program	91002	Infrastructure Delivery and Management					7,953
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					7,953
Operation	825358	Provide goods and services and office consumables (GOG)	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210111 Other Office Materials and Consumables							7,953
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							5,000
Objective	100135	Develop human and institutional capacities for land use planning					5,000
Program	91002	Infrastructure Delivery and Management					5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					5,000
Operation	825358	Provide goods and services and office consumables (GOG)	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material and Stationery							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							10,000
Objective	100135	Develop human and institutional capacities for land use planning					10,000
Program	91002	Infrastructure Delivery and Management					10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					10,000
Project	825357	Provide logistics for the TCPD	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112211 Office Equipment							10,000
Total Cost Centre							22,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				25,240
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Compensation of employees [GFS]							25,240
Objective	000000	Compensation of Employees					25,240
Program	91001	Management and Administration					22,337
Sub-Program	91001001	SP1.1: General Administration					22,337
Operation	000000		0.0	0.0	0.0	22,337	
Wages and salaries [GFS]							22,337
2111001 Established Post							22,337
Program	91003	Social Services Delivery					2,904
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					2,904
Operation	000000		0.0	0.0	0.0	2,904	
Social contributions [GFS]							2,904
2121001 13 Percent SSF Contribution							2,904
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				10,000
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							10,000
Objective	091024	Establish an effective and efficient social protection system.					10,000
Program	91003	Social Services Delivery					10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					10,000
Project	825361	Support to provide logistics for the social welfare unit (GOG)	1.0	1.0	1.0	10,000	
Fixed assets							10,000
3112211 Office Equipment							10,000
Total Cost Centre							35,240

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	187,755
Function Code	70620	Community Development		
Organisation	2530803001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0617100	Ahafo Ano North - Tega		

				Compensation of employees [GFS]	175,077
Objective	000000	Compensation of Employees			175,077
Program	91003	Social Services Delivery			175,077
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			175,077
Operation	000000		0.0 0.0 0.0		175,077

Wages and salaries [GFS]					154,936
2111001	Established Post				154,936
Social contributions [GFS]					20,142
2121001	13 Percent SSF Contribution				20,142

				Use of goods and services	12,678
Objective	110120	Promote social behaviour change for enhanced development outcomes			12,678
Program	91003	Social Services Delivery			12,678
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			12,678
Operation	825340	Provide goods and services and office consumables (GOG,IGF)	1.0 1.0 1.0		12,678

Use of goods and services					12,678
2210111	Other Office Materials and Consumables				12,678

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70620	Community Development		
Organisation	2530803001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0617100	Ahafo Ano North - Tega		

				Use of goods and services	5,000
Objective	110120	Promote social behaviour change for enhanced development outcomes			5,000
Program	91003	Social Services Delivery			5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			5,000
Operation	825340	Provide goods and services and office consumables (GOG,IGF)	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210111	Other Office Materials and Consumables				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70620	Community Development					
Organisation	2530803001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							10,000
Objective	110120	Promote social behaviour change for enhanced development outcomes					10,000
Program	91003	Social Services Delivery					10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					10,000
Operation	825343	Provide logistics for CWS (DACF)	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Non Financial Assets							10,000
Objective	110120	Promote social behaviour change for enhanced development outcomes					10,000
Program	91003	Social Services Delivery					10,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					10,000
Project	825341	Provide logistics for Social welfare (GOG)	1.0	1.0	1.0		10,000
Fixed assets							10,000
3112211 Office Equipment							10,000
Total Cost Centre							212,755

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							5,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient					5,000
Program	91002	Infrastructure Delivery and Management					5,000
Sub-Program	91002002	SP2.2 Infrastructure Development					5,000
Operation	825342	Provide goods and services for works Department	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210111 Other Office Materials and Consumables							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				30,000
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							10,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient					10,000
Program	91002	Infrastructure Delivery and Management					10,000
Sub-Program	91002002	SP2.2 Infrastructure Development					10,000
Operation	825342	Provide goods and services for works Department	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210111 Other Office Materials and Consumables							10,000
Non Financial Assets							20,000
Objective	110105	Profess'ise & modernise Public institutions to be resp'ive & efficient					20,000
Program	91002	Infrastructure Delivery and Management					20,000
Sub-Program	91002002	SP2.2 Infrastructure Development					20,000
Project	825362	Provide logistics for works Department	1.0	1.0	1.0		20,000
Fixed assets							20,000
3112211 Office Equipment							20,000
Total Cost Centre							35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG				<i>Total By Fund Source</i>	92,456
Function Code	70610	Housing development					
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Compensation of employees [GFS]							92,456
Objective	000000	Compensation of Employees					92,456
Program	91001	Management and Administration					81,820
Sub-Program	91001001	SP1.1: General Administration					81,820
Operation	000000		0.0	0.0	0.0	81,820	
Wages and salaries [GFS]							81,820
	2111001	Established Post					81,820
Program	91002	Infrastructure Delivery and Management					10,637
Sub-Program	91002002	SP2.2 Infrastructure Development					10,637
Operation	000000		0.0	0.0	0.0	10,637	
Social contributions [GFS]							10,637
	2121001	13 Percent SSF Contribution					10,637
Total Cost Centre							92,456

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70630	Water supply		
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti		
Location Code	0617100	Ahafo Ano North - Tega		

Non Financial Assets 30,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities							30,000
Program	91002	Infrastructure Delivery and Management							30,000
Sub-Program	91002002	SP2.2 Infrastructure Development							30,000
Project	825345	Drilling and mechanization 5 boreholes	1.0	1.0	1.0				30,000

Fixed assets									30,000
3113110	Water Systems								30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	260,000
Function Code	70630	Water supply		
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti		
Location Code	0617100	Ahafo Ano North - Tega		

Non Financial Assets 260,000

Objective	091105	Improve access & coverage of potable water in rural & urban communities							260,000
Program	91002	Infrastructure Delivery and Management							260,000
Sub-Program	91002002	SP2.2 Infrastructure Development							260,000
Project	825345	Drilling and mechanization 5 boreholes	1.0	1.0	1.0				60,000

Fixed assets									60,000
3113110	Water Systems								60,000

Project	825346	Construct two piped water system	1.0	1.0	1.0				200,000
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Fixed assets									200,000
3113110	Water Systems								200,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			198,811
Function Code	70630	Water supply				
Organisation	2531003001	Ahafo Ano North District - Tapa_Works_Water_Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa				
Non Financial Assets						198,811
Objective	091105	Improve access & coverage of potable water in rural & urban communities				198,811
Program	91002	Infrastructure Delivery and Management				198,811
Sub-Program	91002002	SP2.2 Infrastructure Development				198,811
Project	825345	Drilling and mechanization 5 boreholes	1.0	1.0	1.0	30,000
Fixed assets						30,000
3113110 Water Systems						30,000
Project	825346	Construct two piped water system	1.0	1.0	1.0	168,811
Fixed assets						168,811
3113110 Water Systems						168,811
Total Cost Centre						488,811

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				4,996
Function Code	70451	Road transport					
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							4,996
Objective	100105	Ensure sustainable development and management of the transport sector					4,996
Program	91002	Infrastructure Delivery and Management					4,996
Sub-Program	91002002	SP2.2 Infrastructure Development					4,996
Operation	825347	Provide goods and services for the feeder roads Department	1.0	1.0	1.0		4,996
Use of goods and services							4,996
2210111 Other Office Materials and Consumables							4,996
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				200,000
Function Code	70451	Road transport					
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							200,000
Objective	100105	Ensure sustainable development and management of the transport sector					200,000
Program	91002	Infrastructure Delivery and Management					200,000
Sub-Program	91002002	SP2.2 Infrastructure Development					200,000
Project	825350	Construct foot bridges in 4 communities	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111306 Bridges							100,000
Project	825363	Reshaping of feeder roads	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111308 Feeder Roads							100,000
Total Cost Centre							204,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY				Total By Fund Source	40,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2531101001	Ahafo Ano North District - Tega Trade, Industry and Tourism Office of Departmental Head Ashanti						
Location Code	0617100	Ahafo Ano North - Tega						
Use of goods and services							40,000	
Objective	080301	Improve trade competitiveness					40,000	
Program	91004	Economic Development					40,000	
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					40,000	
Operation	825349	Organize training for local businesses and provide start up capital and kits to newly trained apprentice			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210102 Office Facilities, Supplies and Accessories							40,000	
Total Cost Centre							40,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	25,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							25,000
Objective	100129	Promote effective disaster prevention and mitigation					25,000
Program	91005	Environmental and Sanitation Management					25,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					25,000
Operation	825364	Provide logistics to ensure timely and quick response to disaster and emergencies	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210108 Construction Material							25,000
Total Cost Centre							25,000
Total Vote							6,316,068

**2018 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	
Ahafo Ano North District - Tapa	1,774,641	1,458,369	1,909,892	5,142,902	38,787	377,290	30,000	446,077	0	0	0	128,277	598,811	727,088	6,316,068
Management and Administration	1,521,877	673,553	0	2,195,430	38,787	352,290	0	391,077	0	0	0	51,413	0	51,413	2,637,920
SP1.1: General Administration	1,353,735	526,553	0	1,880,288	38,787	307,290	0	346,077	0	0	0	0	0	0	2,226,365
SP1.2: Finance and Revenue Mobilization	168,142	67,000	0	235,142	0	35,000	0	35,000	0	0	0	0	0	0	270,142
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP1.4: Legislative Oversight	0	20,000	0	20,000	0	10,000	0	10,000	0	0	0	0	0	0	30,000
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	51,413	0	51,413	81,413
Infrastructure Delivery and Management	10,637	181,838	712,898	905,372	0	10,000	30,000	40,000	0	0	0	0	198,811	198,811	1,144,183
SP2.1 Physical and Spatial Planning	0	7,953	10,000	17,953	0	5,000	0	5,000	0	0	0	0	0	0	22,953
SP2.2 Infrastructure Development	10,637	173,885	702,898	887,419	0	5,000	30,000	35,000	0	0	0	0	198,811	198,811	1,121,230
Social Services Delivery	193,728	152,122	776,649	1,122,499	0	5,000	0	5,000	0	0	0	0	300,000	300,000	1,427,499
SP3.1 Education and Youth Development	0	83,555	656,649	740,205	0	0	0	0	0	0	0	0	200,000	200,000	940,205
SP3.2 Health Delivery	15,746	45,889	100,000	161,635	0	0	0	0	0	0	0	0	100,000	100,000	261,635
SP3.3 Social Welfare and Community Development	177,981	22,678	20,000	220,659	0	5,000	0	5,000	0	0	0	0	0	0	225,659
Economic Development	48,400	116,968	320,345	485,713	0	5,000	0	5,000	0	0	0	76,864	100,000	176,864	667,577
SP4.1 Trade, Tourism and Industrial development	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
SP4.2 Agricultural Development	48,400	76,968	320,345	445,713	0	5,000	0	5,000	0	0	0	76,864	100,000	176,864	627,577
Environmental and Sanitation Management	0	333,888	100,000	433,888	0	5,000	0	5,000	0	0	0	0	0	0	438,888
SP5.1 Disaster prevention and Management	0	25,000	0	25,000	0	0	0	0	0	0	0	0	0	0	25,000
SP5.2 Natural Resource Conservation	0	308,888	100,000	408,888	0	5,000	0	5,000	0	0	0	0	0	0	413,888

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	2,538,703	2,538,703	2,564,090
Infrastructure Delivery and Management	0	0	0	941,709	941,709	951,126
Provide logistics for the TCPD	0	0	0	10,000	10,000	10,100
Renovate assembly block (DACF)	0	0	0	62,898	62,898	63,527
Renovation of DCEs residency	0	0	0	90,000	90,000	90,900
Drill 4no. Bore hole at Numesua, Tettekrom, Katapei and Boagyaa II CHPS compound	0	0	0	70,000	70,000	70,700
Provide logistics for works Department	0	0	0	20,000	20,000	20,200
Drilling and mechanization 5 boreholes	0	0	0	120,000	120,000	121,200
Construct two piped water system	0	0	0	368,811	368,811	372,499
Construct foot bridges in 4 communities	0	0	0	100,000	100,000	101,000
Reshaping of feeder roads	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,076,649	1,076,649	1,087,416
Complete of 2no 6 unit classroom block with ancillary facilities at Tepa Saviour and Tepa DA (DACF)	0	0	0	506,649	506,649	511,716
Complete of 1no 2 unit classroom block with ancillary facilities at Suponso (DDF)	0	0	0	120,000	120,000	121,200
Provision of 300 unit dual desk for School	0	0	0	50,000	50,000	50,500
Construction of 2 story 12 unit classroom block for Maaban SHTS	0	0	0	50,000	50,000	50,500
Construc 2 no. 10 seater Aqua Privy toilet for Maaban SHTS	0	0	0	50,000	50,000	50,500
Construction of 1no. Dinning hall for MHATS (DDF)	0	0	0	80,000	80,000	80,800
Completion of health management team block (DDF)	0	0	0	100,000	100,000	101,000
Construct 1no. CHPS compound at Keniago (DACF)	0	0	0	100,000	100,000	101,000
Support to provide logistics for the social welfare unit (GOG)	0	0	0	10,000	10,000	10,100
Provide logistics for Social welfare (GOG)	0	0	0	10,000	10,000	10,100
Economic Development	0	0	0	420,345	420,345	424,548
Construc 1no. AEA residence at Abonsuaso (DACF)	0	0	0	100,000	100,000	101,000
Provide equipments and other office utilities to support the Agric Department (GOG)	0	0	0	20,000	20,000	20,200
Complete the construction of Tepa market	0	0	0	200,345	200,345	202,348
Convert open market stall into lockable stores at Anyinasuso and Betiako (DACF)	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
water and sanitation management	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	2,538,703	2,538,703	2,564,090