



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

Ahafo Ano North District Assembly

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

Ahafo Ano North District Assembly

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The National Policy 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
Increased 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, 5,672,232.00 and 5,981,478.43 for 2015, 2016 and 2017 financial years respectively. The Assembly expended GHC 4,017,560.85, 4,729,131.59 and 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, coordinate, 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	
Organise Assembly meetings	Renovate Assembly Building
Prepare Procurement Plan	Procure Generator
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 boots 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	

Ahafo Ano North District Assembly

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

Ahafo Ano North District Assembly

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 (HSM TD). 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 ad 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 Tewa 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.	
Train 10 Rice millers, 10 transporters and 10 vendors 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¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,312,289		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,500,000	1		
080206 Improve public expenditure management and budgetary control	0	3,513,926		
082002 Promote sustainable environmental management for agriculture development	0	60,000		
090104 Promote sustainable and efficient management of education service delivery	0	331,985		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	322,121		
100117 Promote sustainable land management	0	10,000		
100120 Prevent environmental pollution	0	687,000		
100131 Enhance disaster preparedness for effective response	0	30,000		
100134 Enforcement of standards & codes in the design & construction of houses	0	200,000		
110120 Promote social behaviour change for enhanced development outcomes	0	32,677		
Grand Total €	6,500,000	6,500,000	0	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
278 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,500,000.00	0.00	0.00	0.00
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001 RATE REVENUE				
Property income [GFS]	80,200.00	0.00	0.00	0.00
1412023 Basic Rate	200.00	0.00	0.00	0.00
1413001 Property Rate	80,000.00	0.00	0.00	0.00
Output 0002 LANDS AND ROYALTIES				
Property income [GFS]	43,000.00	0.00	0.00	0.00
1412002 Concessions	3,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
Sales of goods and services	45,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422155 Registration fee	10,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	20,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
Output 0003 RENT OF LANDS, BUILDING & HOUSING				
Property income [GFS]	5,500.00	0.00	0.00	0.00
1415002 Ground Rent	4,500.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,000.00	0.00	0.00	0.00
Output 0004 LICENCES				
Sales of goods and services	69,450.00	0.00	0.00	0.00
1422005 Chop Bar License	1,600.00	0.00	0.00	0.00
1422007 Liquor License	6,000.00	0.00	0.00	0.00
1422008 Letter Writer License	300.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycle License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	3,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,000.00	0.00	0.00	0.00
1422016 Lotto Operators	1,200.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	4,000.00	0.00	0.00	0.00
1422019 Sawmills	900.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	9,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	3,000.00	0.00	0.00	0.00
1422023 Communication Centre	500.00	0.00	0.00	0.00
1422024 Private Education Int.	4,100.00	0.00	0.00	0.00
1422025 Private Professionals	2,200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	400.00	0.00	0.00	0.00
1422036 Petroleum Products	1,500.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	1,500.00	0.00	0.00	0.00
1422042 Second Hand Clothing	600.00	0.00	0.00	0.00

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

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422044 Financial Institutions	7,000.00	0.00	0.00	0.00
1422046 Boarding and Advertising	1,500.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	900.00	0.00	0.00	0.00
1422051 Millers	300.00	0.00	0.00	0.00
1422052 Mechanics	300.00	0.00	0.00	0.00
1422053 Block Manufacturers	700.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	250.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	800.00	0.00	0.00	0.00
1422067 Beers Bars	300.00	0.00	0.00	0.00
1422068 Kola Nut Dealers	300.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	2,000.00	0.00	0.00	0.00
Output 0005 FEES				
Sales of goods and services	193,250.00	0.00	0.00	0.00
1422115 Cold storage facilities	500.00	0.00	0.00	0.00
1423001 Markets	18,200.00	0.00	0.00	0.00
1423002 Livestock / Kraals	1,500.00	0.00	0.00	0.00
1423004 Sale of Poultry	800.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,300.00	0.00	0.00	0.00
1423006 Burial Fees	60,000.00	0.00	0.00	0.00
1423010 Export of Commodities	94,250.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,200.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	7,500.00	0.00	0.00	0.00
1423014 Dislodging Fees	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	600.00	0.00	0.00	0.00
1450362 Impounding Fines	600.00	0.00	0.00	0.00
Output 0006 FINES, PENALTIES, FORFEITS				
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	1,000.00	0.00	0.00	0.00
Output 0008 OTHER FUNDING SOURCES				
From foreign governments(Current)	6,060,000.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,369,505.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,827,175.00	0.00	0.00	0.00
1331003 DACF - MP	150,090.76	0.00	0.00	0.00
1331008 Other Donors Support Transfers	127,258.82	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	478,769.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	47,201.42	0.00	0.00	0.00
Grand Total	6,500,000.00	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	6,500,000	6,513,123	6,337,608
GOG Sources	0	0	0	1,324,967	1,338,090	1,338,216
Management and Administration	0	0	0	581,677	587,494	587,494
Infrastructure Delivery and Management	0	0	0	61,549	62,165	62,165
Social Services Delivery	0	0	0	187,144	188,889	189,016
Economic Development	0	0	0	286,664	289,530	289,530
Environmental and Sanitation Management	0	0	0	207,932	210,011	210,011
IGF Sources	0	0	0	442,001	442,001	438,341
Management and Administration	0	0	0	412,001	412,001	408,041
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	150,091	150,091	151,592
Management and Administration	0	0	0	150,091	150,091	151,592
DACF ASSEMBLY Sources	0	0	0	3,992,759	3,992,759	3,813,376
Management and Administration	0	0	0	2,361,653	2,361,653	2,165,958
Infrastructure Delivery and Management	0	0	0	210,000	210,000	212,100
Social Services Delivery	0	0	0	674,107	674,107	680,848
Economic Development	0	0	0	60,000	60,000	60,600
Environmental and Sanitation Management	0	0	0	687,000	687,000	693,870
DACF PWD Sources	0	0	0	51,413	51,413	51,927
Management and Administration	0	0	0	51,413	51,413	51,927
DDF Sources	0	0	0	538,769	538,769	544,157
Management and Administration	0	0	0	538,769	538,769	544,157
Grand Total	0	0	0	6,500,000	6,513,123	6,337,608

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	6,500,000	6,513,123	6,337,608
Management and Administration	0	0	0	4,095,604	4,101,421	3,909,169
SP1.1: General Administration	0	0	0	824,818	830,635	613,755
21 Compensation of employees [GFS]	0	0	0	581,677	587,494	587,494
211 Wages and salaries [GFS]	0	0	0	581,677	587,494	587,494
21110 Established Position	0	0	0	581,677	587,494	587,494
22 Use of goods and services	0	0	0	26,001	26,001	26,261
221 Use of goods and services	0	0	0	26,001	26,001	26,261
22101 Materials - Office Supplies	0	0	0	1	1	1
22109 Special Services	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	217,140	217,140	0
311 Fixed assets	0	0	0	217,140	217,140	0
31111 Dwellings	0	0	0	217,140	217,140	0
SP1.3: Planning, Budgeting and Coordination	0	0	0	3,220,786	3,220,786	3,244,913
22 Use of goods and services	0	0	0	2,359,926	2,359,926	2,375,445
221 Use of goods and services	0	0	0	2,359,926	2,359,926	2,375,445
22101 Materials - Office Supplies	0	0	0	630,902	630,902	629,131
22102 Utilities	0	0	0	16,500	16,500	16,665
22103 General Cleaning	0	0	0	2,000	2,000	2,020
22104 Rentals	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	586,224	586,224	592,087
22106 Repairs - Maintenance	0	0	0	186,169	186,169	188,030
22107 Training - Seminars - Conferences	0	0	0	225,000	225,000	227,250
22109 Special Services	0	0	0	136,000	136,000	137,360
22111 Other Charges - Fees	0	0	0	506,131	506,131	511,192
22112 Emergency Services	0	0	0	40,000	40,000	40,400
26 Grants	0	0	0	638,769	638,769	645,157
263 To other general government units	0	0	0	638,769	638,769	645,157
26321 Capital Transfers	0	0	0	638,769	638,769	645,157
28 Other expense	0	0	0	72,091	72,091	72,812
282 Miscellaneous other expense	0	0	0	72,091	72,091	72,812
28210 General Expenses	0	0	0	72,091	72,091	72,812
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
SP1.5: Human Resource Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	271,549	272,165	274,265
SP2.1 Physical and Spatial Planning	0	0	0	10,000	10,000	10,100

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	261,549	262,165	264,165
21 Compensation of employees [GFS]	0	0	0	61,549	62,165	62,165
211 Wages and salaries [GFS]	0	0	0	61,549	62,165	62,165
21110 Established Position	0	0	0	61,549	62,165	62,165
22 Use of goods and services	0	0	0	200,000	200,000	202,000
221 Use of goods and services	0	0	0	200,000	200,000	202,000
22102 Utilities	0	0	0	70,000	70,000	70,700
22106 Repairs - Maintenance	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	861,251	862,995	869,863
SP3.1 Education and Youth Development	0	0	0	331,985	331,985	335,305
22 Use of goods and services	0	0	0	115,442	115,442	116,596
221 Use of goods and services	0	0	0	115,442	115,442	116,596
22101 Materials - Office Supplies	0	0	0	115,442	115,442	116,596
28 Other expense	0	0	0	76,544	76,544	77,309
282 Miscellaneous other expense	0	0	0	76,544	76,544	77,309
28210 General Expenses	0	0	0	76,544	76,544	77,309
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
SP3.2 Health Delivery	0	0	0	322,121	322,121	325,342
22 Use of goods and services	0	0	0	39,136	39,136	39,527
221 Use of goods and services	0	0	0	39,136	39,136	39,527
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	19,136	19,136	19,327
31 Non Financial Assets	0	0	0	282,985	282,985	285,815
311 Fixed assets	0	0	0	282,985	282,985	285,815
31112 Nonresidential buildings	0	0	0	282,985	282,985	285,815
SP3.3 Social Welfare and Community Development	0	0	0	207,144	208,889	209,216
21 Compensation of employees [GFS]	0	0	0	174,467	176,212	176,212
211 Wages and salaries [GFS]	0	0	0	174,467	176,212	176,212
21110 Established Position	0	0	0	174,467	176,212	176,212
22 Use of goods and services	0	0	0	32,677	32,677	33,004
221 Use of goods and services	0	0	0	32,677	32,677	33,004
22107 Training - Seminars - Conferences	0	0	0	32,677	32,677	33,004
Economic Development	0	0	0	346,664	349,530	350,130
SP4.2 Agricultural Development	0	0	0	346,664	349,530	350,130

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	286,664	289,530	289,530
211 Wages and salaries [GFS]	0	0	0	286,664	289,530	289,530
21110 Established Position	0	0	0	286,664	289,530	289,530
22 Use of goods and services	0	0	0	60,000	60,000	60,600
221 Use of goods and services	0	0	0	60,000	60,000	60,600
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	924,932	927,011	934,181
SP5.1 Disaster prevention and Management	0	0	0	924,932	927,011	934,181
21 Compensation of employees [GFS]	0	0	0	207,932	210,011	210,011
211 Wages and salaries [GFS]	0	0	0	207,932	210,011	210,011
21110 Established Position	0	0	0	207,932	210,011	210,011
22 Use of goods and services	0	0	0	467,000	467,000	471,670
221 Use of goods and services	0	0	0	467,000	467,000	471,670
22101 Materials - Office Supplies	0	0	0	1,500	1,500	1,515
22102 Utilities	0	0	0	435,500	435,500	439,855
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31113 Other structures	0	0	0	250,000	250,000	252,500
Grand Total	0	0	0	6,500,000	6,513,123	6,337,608

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex		Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
Asante Akim North District -Agego Management and Administration	1,312,289	3,115,922	19,401,125	5,467,817	0	442,001	0	442,001	0	0	0	0	0	538,769	0	538,769	6,900,000
Central Administration	585,206	2,144,684	3,871,400	3,079,950	0	412,001	0	412,001	0	0	0	0	0	538,769	0	538,769	4,095,604
Administration (Assembly Office)	588,206	2,144,684	3,871,400	3,079,950	0	412,001	0	412,001	0	0	0	0	0	538,769	0	538,769	4,082,133
Social Welfare & Community Development	13,471	0	0	13,471	0	0	0	0	0	0	0	0	0	0	0	0	13,471
Social Welfare	13,471	0	0	13,471	0	0	0	0	0	0	0	0	0	0	0	0	13,471
Infrastructure Delivery and Management	61,549	210,000	0	271,549	0	0	0	0	0	0	0	0	0	0	0	0	271,549
Physical Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Town and Country Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	61,549	200,000	0	261,549	0	0	0	0	0	0	0	0	0	0	0	0	261,549
Office of Departmental Head	61,549	0	0	61,549	0	0	0	0	0	0	0	0	0	0	0	0	61,549
Public Works	0	200,000	0	200,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Social Services Delivery	174,467	263,799	422,985	861,251	0	0	0	0	0	0	0	0	0	0	0	0	861,251
Education, Youth and Sports	0	191,985	140,000	331,985	0	0	0	0	0	0	0	0	0	0	0	0	331,985
Education	0	191,985	140,000	331,985	0	0	0	0	0	0	0	0	0	0	0	0	331,985
Health	0	38,136	282,985	322,121	0	0	0	0	0	0	0	0	0	0	0	0	322,121
Office of District Medical Officer of Health	0	38,136	282,985	322,121	0	0	0	0	0	0	0	0	0	0	0	0	322,121
Social Welfare & Community Development	174,467	52,677	0	207,144	0	0	0	0	0	0	0	0	0	0	0	0	207,144
Social Welfare	174,467	26,339	0	200,806	0	0	0	0	0	0	0	0	0	0	0	0	200,806
Community Development	0	6,339	0	6,339	0	0	0	0	0	0	0	0	0	0	0	0	6,339
Economic Development	206,664	60,000	0	346,664	0	0	0	0	0	0	0	0	0	0	0	0	346,664
Agriculture	206,664	60,000	0	346,664	0	0	0	0	0	0	0	0	0	0	0	0	346,664
Environmental and Sanitation Management	207,932	437,000	250,000	894,932	0	30,000	0	30,000	0	0	0	0	0	0	0	0	924,932
Health	207,932	407,000	250,000	864,932	0	30,000	0	30,000	0	0	0	0	0	0	0	0	894,932
Environmental Health Unit	207,932	407,000	250,000	864,932	0	30,000	0	30,000	0	0	0	0	0	0	0	0	894,932
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000

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SECTOR / MDA /IMDA	Central GOG and CF			Comp. of Emp.	I G F			FUND S / OTHERS			Development Partner Funds			Grand Total			
	Compensation of Employees	Goods/Service	Capex		Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex	ABFA	Others		Goods	Service	Capex
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 568,206
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Compensation of employees [GFS]			568,206
Objective	000000	Compensation of Employees	568,206
Program	91001	Management and Administration	568,206
Sub-Program	91001001	SP1.1: General Administration	568,206
Operation	000000	0.0 0.0 0.0	568,206
Wages and salaries [GFS]			568,206
2111001 Established Post			568,206

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 412,001
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Use of goods and services			390,001
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency	1
Program	91001	Management and Administration	1
Sub-Program	91001001	SP1.1: General Administration	1
Operation	827857	BUDGET 1.0 1.0 1.0	1
Use of goods and services			1
2210107 Electrical Accessories			1
Objective	080206	Improve public expenditure management and budgetary control	390,000
Program	91001	Management and Administration	390,000
Sub-Program	91001001	SP1.1: General Administration	26,000
Operation	827803	Assembly Members Sitting Allowance 1.0 1.0 1.0	26,000
Use of goods and services			26,000
2210904 Substructure Allowances			26,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	364,000
Operation	827844	Internal management of the organisation 1.0 1.0 1.0	364,000
Use of goods and services			364,000
2210101 Printed Material and Stationery			10,000
2210103 Refreshment Items			8,000
2210107 Electrical Accessories			2,000
2210113 Feeding Cost			20,000
2210122 Value Books			3,000
2210201 Electricity charges			7,000
2210202 Water			5,000
2210203 Telecommunications			2,500
2210204 Postal Charges			2,000
2210301 Cleaning Materials			2,000
2210401 Office Accommodations			3,000
2210402 Residential Accommodations			5,000
2210404 Hotel Accommodations			3,000
2210502 Maintenance and Repairs - Official Vehicles			20,000
2210503 Fuel and Lubricants - Official Vehicles			40,000
2210509 Other Travel and Transportation			20,000
2210510 Other Night allowances			3,500
2210602 Repairs of Residential Buildings			5,000
2210603 Repairs of Office Buildings			10,000
2210604 Maintenance of Furniture and Fixtures			5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			30,000
2210710 Staff Development			30,000
2210711 Public Education and Sensitization			60,000
2210904 Substructure Allowances			26,000
2211101 Bank Charges			2,000
2211299 Emergency Services Control Account			40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Other expense	22,000
Objective	080206	Improve public expenditure management and budgetary control		22,000
Program	91001	Management and Administration		22,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		22,000
Operation	827844	Internal management of the organisation	1.0 1.0 1.0	22,000
Miscellaneous other expense				22,000
2821001 Insurance and compensation				2,000
2821009 Donations				20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	150,091
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		

Grants

			100,000	
Objective	080206	Improve public expenditure management and budgetary control	100,000	
Program	91001	Management and Administration	100,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	100,000	
Operation	827825	MP's COMMON FUND	1.0 1.0 1.0	100,000

To other general government units			100,000
2632102 MP's capital development projects			100,000

Other expense

			50,091	
Objective	080206	Improve public expenditure management and budgetary control	50,091	
Program	91001	Management and Administration	50,091	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	50,091	
Operation	827825	MP's COMMON FUND	1.0 1.0 1.0	50,091
Miscellaneous other expense				50,091
2821019 Scholarship and Bursaries				50,091

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
Function Code	70111	Exec. & leg. Organs (cs)	2,361,653
Organisation	2780101001	Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

Use of goods and services

			1,994,513	
Objective	080206	Improve public expenditure management and budgetary control	1,994,513	
Program	91001	Management and Administration	1,994,513	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination	1,944,513	
Operation	827808	Prep. of Annual Composite Budget and Actions Plans	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210708 Refreshments			25,000

Operation	827809	Budget Committee Meeting	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210708 Refreshments			20,000

Operation	827810	Organise Public For a Meeting	1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2210708 Refreshments			30,000

Operation	827811	Preparation of Fee Fixing Resolution/Stakeholders Meeting	1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2210708 Refreshments			30,000

Operation	827812	Support to Other Departmental Programmes	1.0 1.0 1.0	30,000
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Use of goods and services			30,000
2211199 Other Charges and Fees Control Account			30,000

Operation	827813	Operations and Maintenance	1.0 1.0 1.0	55,000
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Use of goods and services			55,000
2210606 Maintenance of General Equipment			55,000

Operation	827814	Office and Residential Accommodation Rentals	1.0 1.0 1.0	20,000
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Use of goods and services			20,000
2210401 Office Accommodations			20,000

Operation	827815	Publication and Gazetting of Fee Fixing/ByeLaws	1.0 1.0 1.0	10,000
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Use of goods and services			10,000
2210902 Official Celebrations			10,000

Operation	827816	Repairs of Office and Residential Buildings	1.0 1.0 1.0	55,584
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Use of goods and services			55,584
2210602 Repairs of Residential Buildings			55,584

Operation	827817	Procure Office Equip./Refurbishment of New Offices	1.0 1.0 1.0	110,000
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Use of goods and services			110,000
2210102 Office Facilities, Supplies and Accessories			110,000

Operation	827818	Support for Security	1.0 1.0 1.0	300,000
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Use of goods and services					300,000
2210113 Feeding Cost					100,000
2210503 Fuel and Lubricants - Official Vehicles					200,000
Operation 827819 National Functions	1.0	1.0	1.0		100,000
Use of goods and services					100,000
2210902 Official Celebrations					100,000
Operation 827821 Procurement of 40 no. Motor Bikes	1.0	1.0	1.0		200,000
Use of goods and services					200,000
2210509 Other Travel and Transportation					200,000
Operation 827822 Estab. & Strengthening of Sub-Structure	1.0	1.0	1.0		76,544
Use of goods and services					76,544
2210108 Construction Material					76,544
Operation 827823 Community Self Help Projects	1.0	1.0	1.0		191,359
Use of goods and services					191,359
2210108 Construction Material					191,359
Operation 827824 Contingency	1.0	1.0	1.0		382,718
Use of goods and services					382,718
2211199 Other Charges and Fees Control Account					382,718
Operation 827844 Internal management of the organisation	1.0	1.0	1.0		165,584
Use of goods and services					165,584
2210102 Office Facilities, Supplies and Accessories					110,000
2210699 Repairs and Maintenance Control Account					55,584
Operation 827865 Monitoring and Evaluation	1.0	1.0	1.0		50,000
Use of goods and services					50,000
2210503 Fuel and Lubricants - Official Vehicles					50,000
Operation 827867 DPCU Activities	1.0	1.0	1.0		52,724
Use of goods and services					52,724
2210503 Fuel and Lubricants - Official Vehicles					52,724
Operation 827869 Preparation of Medium Term Devt Plan	1.0	1.0	1.0		40,000
Use of goods and services					40,000
2211199 Other Charges and Fees Control Account					40,000
Sub-Program 91001005 SP1.5: Human Resource Management					50,000
Operation 827863 Human Capacity Building	1.0	1.0	1.0		50,000
Use of goods and services					50,000
2210710 Staff Development					50,000
Non Financial Assets					367,140
Objective 080206 Improve public expenditure management and budgetary control					367,140
Program 91001 Management and Administration					367,140
Sub-Program 91001001 SP1.1: General Administration					217,140
Project 827802 Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		217,140
Fixed assets					217,140
3111153 WIP - Bungalows/Flat					217,140

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination					150,000
Project 827820 Completion of District Police Quarters	1.0	1.0	1.0		150,000
Fixed assets					150,000
3111209 Police Post					150,000
Amount (GHc)					
Institution 01 Government of Ghana Sector					
Fund Type/Source 12607 DACF PWD					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 2780101001 Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code 0629100 Asante Akim North-Agogo					
Total By Fund Source					51,413
Use of goods and services					51,413
Objective 080206 Improve public expenditure management and budgetary control					51,413
Program 91001 Management and Administration					51,413
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination					51,413
Operation 827827 DISABILITY FUND	1.0	1.0	1.0		51,413
Use of goods and services					51,413
2211199 Other Charges and Fees Control Account					51,413
Amount (GHc)					
Institution 01 Government of Ghana Sector					
Fund Type/Source 14009 DDF					
Function Code 70111 Exec. & leg. Organs (cs)					
Organisation 2780101001 Asante Akim North District -Agogo_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code 0629100 Asante Akim North-Agogo					
Total By Fund Source					538,769
Grants					538,769
Objective 080206 Improve public expenditure management and budgetary control					538,769
Program 91001 Management and Administration					538,769
Sub-Program 91001003 SP1.3: Planning, Budgeting and Coordination					538,769
Operation 827828 DDF CAPACITY BUILDING	1.0	1.0	1.0		60,000
To other general government units					60,000
2632104 DDF Capacity Building Grants for Capital Expense					60,000
Operation 827829 DDF ASSETS	1.0	1.0	1.0		478,769
To other general government units					478,769
2632106 Donor Support Capital Project					478,769
Total Cost Centre					4,082,133

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	331,985
Function Code	70980	Education n.e.c		
Organisation	2780302000	Asante Akim North District -Agogo_Education, Youth and Sports_Education		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				115,442
Objective	090104	Promote sustainable and efficient management of education service delivery		115,442
Program	01003	Social Services Delivery		115,442
Sub-Program	01003001	SP3.1 Education and Youth Development		115,442
Operation	027855	Support For Educational Activities	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210117 Teaching and Learning Materials				30,000
Operation	027866	Procure Furniture for Schools	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210102 Office Facilities, Supplies and Accessories				60,000
Operation	027868	Support Sports and Culture Activities	1.0 1.0 1.0	25,442
Use of goods and services				25,442
2210118 Sports, Recreational and Cultural Materials				25,442
Other expense				76,544
Objective	090104	Promote sustainable and efficient management of education service delivery		76,544
Program	01003	Social Services Delivery		76,544
Sub-Program	01003001	SP3.1 Education and Youth Development		76,544
Operation	027842	District Education Fund	1.0 1.0 1.0	76,544
Miscellaneous other expense				76,544
2821019 Scholarship and Bursaries				76,544
Non Financial Assets				140,000
Objective	090104	Promote sustainable and efficient management of education service delivery		140,000
Program	01003	Social Services Delivery		140,000
Sub-Program	01003001	SP3.1 Education and Youth Development		140,000
Project	027804	Additional Works on 6-Bedroom Teachers Qtrs at Domeabra	1.0 1.0 1.0	40,000
Fixed assets				40,000
3111103 Bungalows/Flats				40,000
Project	027858	Coconstruction of 3-unit classroom block at Behwe	1.0 1.0 1.0	100,000
Fixed assets				100,000
3111205 School Buildings				100,000
Total Cost Centre				331,985

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	322,121
Function Code	70721	General Medical services (IS)		
Organisation	2780401001	Asante Akim North District -Agogo_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				39,136
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		39,136
Program	01003	Social Services Delivery		39,136
Sub-Program	01003002	SP3.2 Health Delivery		39,136
Operation	027843	District Response Initiative HIV/AIDS/MALARIA	1.0 1.0 1.0	19,136
Use of goods and services				19,136
2210711 Public Education and Sensitization				19,136
Operation	027856	Support for Health Programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210104 Medical Supplies				20,000
Non Financial Assets				282,985
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		282,985
Program	01003	Social Services Delivery		282,985
Sub-Program	01003002	SP3.2 Health Delivery		282,985
Project	027860	Rehabilitation of Juansa/Nyanpinase Health Centres	1.0 1.0 1.0	70,000
Fixed assets				70,000
3111253 WIP - Health Centres				70,000
Project	027862	Construction of 1no CHPS Compound at Bebome	1.0 1.0 1.0	212,985
Fixed assets				212,985
3111253 WIP - Health Centres				212,985
Total Cost Centre				322,121

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 207,932
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GH¢)
Compensation of employees [GFS]			207,932
Objective	000000	Compensation of Employees	207,932
Program	91005	Environmental and Sanitation Management	207,932
Sub-Program	91005001	SP5.1 Disaster prevention and Management	207,932
Operation	000000	0.0 0.0 0.0	207,932

Wages and salaries [GFS]			207,932
2111001	Established Post		207,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 30,000
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GH¢)
Use of goods and services			30,000
Objective	100120	Prevent environmental pollution	30,000
Program	91005	Environmental and Sanitation Management	30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	30,000
Operation	827872	Sanitation Charges 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210205	Sanitation Charges		30,000

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 657,000
Function Code	70740	Public health services	
Organisation	2780402001	Asante Akim North District -Agogo_Health_Environmental Health Unit_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	

			Amount (GH¢)
Use of goods and services			407,000
Objective	100120	Prevent environmental pollution	407,000
Program	91005	Environmental and Sanitation Management	407,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	407,000
Operation	827846	Sanitation/Waste Management 1.0 1.0 1.0	75,500

Use of goods and services			75,500
2210205	Sanitation Charges		75,500
Operation	827852	Manuel Dislodging 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210205	Sanitation Charges		30,000
Operation	827859	Fumigation 1.0 1.0 1.0	300,000

Use of goods and services			300,000
2210205	Sanitation Charges		300,000
Operation	827864	Procure Mower 1.0 1.0 1.0	1,500

Use of goods and services			1,500
2210120	Purchase of Petty Tools/Implements		1,500

			Amount (GH¢)
Non Financial Assets			250,000
Objective	100120	Prevent environmental pollution	250,000
Program	91005	Environmental and Sanitation Management	250,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	250,000
Project	827805	Const. of Aqua-Privy Toilet at D/A in Bretuokrom 1.0 1.0 1.0	30,000

Fixed assets			30,000
3111303	Toilets		30,000
Project	827806	Const. of Aqua-Privy Toilet at Ananekrom 1.0 1.0 1.0	60,000

Fixed assets			60,000
3111303	Toilets		60,000
Project	827807	Const. of Aqua-Privy Toilet at Juansa 1.0 1.0 1.0	60,000

Fixed assets			60,000
3111303	Toilets		60,000
Project	827870	Rehab. of Aqua-Privy Toilet at Domeabra 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111303	Toilets		50,000
Project	827871	Upgrade of Aqua-Privy to Water Closet at Agogo 1.0 1.0 1.0	50,000

Fixed assets			50,000
3111303	Toilets		50,000

Total Cost Centre 894,932

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 286,664
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Compensation of employees [GFS]			286,664
Objective	000000	Compensation of Employees	286,664
Program	01004	Economic Development	286,664
Sub-Program	01004002	SP4.2 Agricultural Development	286,664
Operation	000000		286,664
Wages and salaries [GFS]			286,664
2111001 Established Post			286,664
			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
Function Code	70421	Agriculture cs	
Organisation	2780600001	Asante Akim North District -Agogo_Agriculture_Ashanti	
Location Code	0629100	Asante Akim North-Agogo	
Use of goods and services			60,000
Objective	082002	Promote sustainable environmental management for agriculture development	60,000
Program	01004	Economic Development	60,000
Sub-Program	01004002	SP4.2 Agricultural Development	60,000
Operation	027848	Support for Agricultural Programmes	30,000
Use of goods and services			30,000
2211201 Field Operations			30,000
Operation	027853	Rehabilitation of Agogo/Juansa Markets	30,000
Use of goods and services			30,000
2210611 Maintenance of Markets			30,000
Total Cost Centre			346,664

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	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2780702001	Asante Akim North District -Agogo_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Other expense				10,000
Objective	100117	Promote sustainable land management		10,000
Program	91002	Infrastructure Delivery and Management		10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		10,000
Operation	927849	Support For Orderly Development	1.0 1.0 1.0	10,000
Miscellaneous other expense				10,000
2821018 Civic Numbering/Street Naming				10,000
Total Cost Centre				10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	194,276
Function Code	71040	Family and children		
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Compensation of employees [GFS]				187,938
Objective	000000	Compensation of Employees		187,938
Program	91001	Management and Administration		13,471
Sub-Program	91001001	SP1.1: General Administration		13,471
Operation	000000		0.0 0.0 0.0	13,471
Wages and salaries [GFS]				13,471
2111001 Established Post				13,471
Program	91003	Social Services Delivery		174,467
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		174,467
Operation	000000		0.0 0.0 0.0	174,467
Wages and salaries [GFS]				174,467
2111001 Established Post				174,467
Use of goods and services				6,339
Objective	110120	Promote social behaviour change for enhanced development outcomes		6,339
Program	91003	Social Services Delivery		6,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,339
Operation	927854	Social Welfare Activities	1.0 1.0 1.0	6,339
Use of goods and services				6,339
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,339
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,000
Function Code	71040	Family and children		
Organisation	2780802001	Asante Akim North District -Agogo_Social Welfare & Community Development_Social Welfare_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				20,000
Objective	110120	Promote social behaviour change for enhanced development outcomes		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		20,000
Operation	927847	Social Protection/Child Labour Programmes	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210711 Public Education and Sensitization				20,000
Total Cost Centre				214,276

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>	6,339
Function Code	70620	Community Development		
Organisation	2780803001	Asante Akim North District -Agogo_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				6,339
Objective	110120	Promote social behaviour change for enhanced development outcomes		6,339
Program	91003	Social Services Delivery		6,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		6,339
Operation	827850	Community Development Activities	1.0 1.0 1.0	6,339
Use of goods and services				6,339
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				6,339
Total Cost Centre				6,339

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>	61,549
Function Code	70610	Housing development		
Organisation	2781001001	Asante Akim North District -Agogo_Works_Office of Departmental Head_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Compensation of employees [GFS]				61,549
Objective	000000	Compensation of Employees		61,549
Program	91002	Infrastructure Delivery and Management		61,549
Sub-Program	91002002	SP2.2 Infrastructure Development		61,549
Operation	000000		0.0 0.0 0.0	61,549
Wages and salaries [GFS]				61,549
2111001 Established Post				61,549
Total Cost Centre				61,549

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>	200,000
Function Code	70610	Housing development		
Organisation	2781002001	Asante Akim North District -Agogo_Works_Public Works_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				200,000
Objective	100134	Enforcement of standards & codes in the design & construction of houses		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	827845	Maintenance of Existing Boreholes	1.0 1.0 1.0	70,000
Use of goods and services				70,000
2210202 Water				70,000
Operation	827851	Maintenance/Procurement of Street Lights	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210617 Street Lights/Traffic Lights				50,000
Operation	827861	Reshaping of 35km Feeder Roads	1.0 1.0 1.0	80,000
Use of goods and services				80,000
2210601 Roads, Driveways and Grounds				80,000
Total Cost Centre				200,000

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>	30,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2781500001	Asante Akim North District -Agogo_Disaster Prevention_Ashanti		
Location Code	0629100	Asante Akim North-Agogo		
Use of goods and services				30,000
Objective	100131	Enhance disaster preparedness for effective response		30,000
Program	91005	Environmental and Sanitation Management		30,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management		30,000
Operation	827801	Disaster Prevention Management	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210711 Public Education and Sensitization				30,000
Total Cost Centre				30,000
Total Vote				6,500,000

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		Comp. of Emp. of Emp.	I	G	F	FUND S / OTHERS			Development Partner Funds			Grand Total		
	of Employees	of Emp.	Goods/Service	Capex					Total GOG	Capex	Statutory	Capex	ABFA	Goods		Service	Capex
Asante Akim North District -Agogo	1,312,289	3,115,802	18,405,125	5,467,817	0	442,001	0	442,001	0	442,001	0	0	0	538,769	0	538,769	6,900,000
Management and Administration	881,677	2,144,604	3,671,400	3,093,421	0	412,001	0	412,001	0	412,001	0	0	0	538,769	0	538,769	4,095,604
SP1.1: General Administration	881,677	0	2,171,400	798,817	0	26,001	0	26,001	0	26,001	0	0	0	0	0	0	824,816
SP1.3: Planning, Budgeting and Coordination	0	2,094,604	1,500,000	2,244,604	0	386,000	0	386,000	0	386,000	0	0	0	538,769	0	538,769	3,220,786
SP1.5: Human Resource Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	61,549	210,000	0	271,549	0	0	0	0	0	0	0	0	0	0	0	0	271,549
SP2.1 Physical and Spatial Planning	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
SP2.2 Infrastructure Development	61,549	200,000	0	261,549	0	0	0	0	0	0	0	0	0	0	0	0	261,549
Social Services Delivery	174,467	263,799	422,985	861,251	0	0	0	0	0	0	0	0	0	0	0	0	861,251
SP3.1 Education and Youth Development	0	191,985	140,000	331,985	0	0	0	0	0	0	0	0	0	0	0	0	331,985
SP3.2 Health Delivery	0	39,196	282,985	322,121	0	0	0	0	0	0	0	0	0	0	0	0	322,121
SP3.3 Social Welfare and Community Development	174,467	32,617	0	207,144	0	0	0	0	0	0	0	0	0	0	0	0	207,144
Economic Development	208,664	60,000	0	346,664	0	0	0	0	0	0	0	0	0	0	0	0	346,664
SP4.2 Agricultural Development	208,664	60,000	0	346,664	0	0	0	0	0	0	0	0	0	0	0	0	346,664
Environmental and Sanitation Management	207,932	437,000	250,000	894,932	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	924,932
SP5.1 Disaster prevention and Management	207,932	437,000	250,000	894,932	0	30,000	0	30,000	0	30,000	0	0	0	0	0	0	924,932

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asante Akim North District -Agogo	0	0	0	1,040,125	1,040,125	831,215
Management and Administration	0	0	0	367,140	367,140	151,500
Acquisition of Immovable and Movable Assets	0	0	0	217,140	217,140	0
Completion of District Police Quarters	0	0	0	150,000	150,000	151,500
Social Services Delivery	0	0	0	422,985	422,985	427,215
Additional Works on 6-Bedroom Teachers Qtrs at Domeabra	0	0	0	40,000	40,000	40,400
Coconstruction of 3-unit classroom block at Behwe	0	0	0	100,000	100,000	101,000
Rehabilitation of Juansa/Nyanpinase Health Centres	0	0	0	70,000	70,000	70,700
Construction of 1no CHPS Compound at Bebome	0	0	0	212,985	212,985	215,115
Environmental and Sanitation Management	0	0	0	250,000	250,000	252,500
Const. of Aqua-Privy Toilet at D/A in Bretuokrom	0	0	0	30,000	30,000	30,300
Const. of Aqua-Privy Toilet at Ananekrom	0	0	0	60,000	60,000	60,600
Const. of Aqua-Privy Toilet at Juansa	0	0	0	60,000	60,000	60,600
Rehab. of Aqua-Privy Toilet at Domeabra	0	0	0	50,000	50,000	50,500
Upgrade of Aqua-Privy to Water Closet at Agogo	0	0	0	50,000	50,000	50,500
Grand Total	0	0	0	1,040,125	1,040,125	831,215