



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

AHAFO ANO NORTH DISTRICT ASSEMBLY

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ACRONYMS

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

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

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth and Development Agenda II (GSGDAII) contain 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

4. 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	2015	76%	2016	84%	2017	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	2015	81	2016	14	2017	200
Increase yield per acre (Maize, Cassava, Plantain)	% Increase in yield per acre	2015	5%	2016	4%	2017	15%
Reduce land degradation	% Per Hectare of land saved from degradation	2015	2%	2016	2%	2017	5%
Reduce Travel Time	Km of Feeder Road condition improved	2015	20km	2016	15km	2017	70km
Increase educational infrastructure	No. of school infrastructure	2015	8	2016	5	2017	8
Reduce Malaria cases Reported by Facilities	Decrease in Malaria Cases Reported by Facilities	2015	44,738	2016	-	2017	30,000

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Orderly growth of settlements	No. of settlements with planned schemes	2015	2	2016	3	2017	8
Improved final disposal sites	No. of Improved disposal	2015	1	2016	1	2017	3
Increased electricity coverage	No of communities connected to the national grid	2015	4	2016	4	2017	10
Reduced unemployment rate	No. of Women and Unemployed Youth Trained in Soap Making, Bakery, etc.	2015	172	2016	150	2017	500
Reduced teenage pregnancies	Number of teenage pregnancies reduced	2015	400	2016	200	2017	50
Improved basic educational performance	BECE pass rate	2015	90.89	2016	91.37	2017	91.90
Improved maternal health	Maternal mortality rate reduced	2015	2	2016	1	2017	0
Increase women's involvement decision making	No. of women in the assembly	2015	10	2016	0	2017	15
Reduced crime and murder rates	No. of Crime and Murder Cases Reduced	2015	570	2016	-	2017	300

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

During the year of 2016, 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 Tega

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 242,598.00 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 325,821.84 out of the budgeted GHC 388,081.81 representing 83.96%

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

Expenditure Items	2014		2015		2016		% age Performance (as at Aug. 2016)
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	
Compensation Transfer	1,381,599.00	1,381,591.00	1,391,088.05	1,428,582.27	1,375,078.00	1,036,372.91	63.13
Goods & Service Transfer	2,507,366.96	32,206.84	47,410.92	1,428,702.00	1,428,702.00	460,974.66	24.01
Asset Transfer	2,088,784.34	1,646,836.54	2,893,384.96	2,868,452.00	2,868,452.00	1,590,370.61	55.44
Total	5,977,750.30	3,060,634.38	6,125,205.57	5,672,232.00	5,672,232.00	3,087,718.18	51.91

The Ahafo Ano North District Assembly budgeted for GHC 5,977,750.30, GHC 6,125,205.57 and GHC 5,672,232.00 for 2014, 2015 and 2016 financial years respectively. The Assembly expended GHC 3,060,634.30, GHC 5,672,232.00 and GHC 3,087,718.18 for the 2014, 2015 and 2016 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 6,556,992 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 Twenty Seven (127) are involved in the delivery of the programme. They include Administrators, Planners, Inspectors, and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

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

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

PROGRAMME1: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organise Assembly meeting	Minute of General Assembly Meetings	3	3	3	3	3
Prepare Procurement Plan	Procurement plan	1	1	1	1	1
Organise ARIC Meetings	Reports of ARIC Meetings	4	4	4	4	4
Organised Sub-Committee Meetings	Report of 5 Mandatory Sub-Committee Meeting	3	3	3	3	3
Organise Executive Committee Meetings	Minutes of Executive Meetings	3	3	3	3	3
Organise DISEC Meetings	Minutes for four DISEC Meetings	4	4	4	4	4
National Celebrations Observed	Number of National Celebrations Organised	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

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 Mobilization 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

Ahafo Ano North District Assembly

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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	

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.

PROGRAMME2: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

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.

PROGRAMME3: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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%

Main Outputs	Output Indicator		Past Years		Projections		
			2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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%

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

Operations
Organise training for teachers in early care and ECCD.
Conduct regular school inspection and disseminate reports in a timely manner
Undertake Mock BECE exams and provide timely report
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

Projects
Provide Core textbooks/ supplementary readers to schools
Provide learning kits(toys, Lego, alphabet puzzles, building bricks, etc
Procure Office equipment& supplies

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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 Akwasiaase
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	

PROGRAMME3: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity of staff upgraded	Number of staff trained	–	11	11	11	11
Conduct Departmental meetings	Number of departmental meetings organized	3	4	4	4	4
Departments activities monitored and evaluated in the district	Number of monitored reports submitted	1	1	1	2	2
Department staff promoted in the district	Number of staffs promoted	–	1	5	6	–

4. Budget Sub-Programme Operations and Projects

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

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

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.

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the number of Rural MSEs that generates 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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)	

Operations
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.

Projects

PROGRAMME4: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
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

Ahafo Ano North District Assembly

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Effective research extension farmer linkage promoted.	-No of RELC meeting organized	1	1	1	1	1
	-No of participants attended	55	55	55	60	60
Research adaptive trials organized	-No of adaptive trials organized with researchers	2	1	4	4	4
	-No of farmers participating in research	35	35	35	40	40
Technical review meetings conducted	-No of meetings organized	12	12	12	12	12
	-No of staff participated	18	17	18	20	20
In-service training organized to update the knowledge and skills of staff	-No of in-service training organized	4	4	4	4	4
	-No of staff participated	18	17	18	20	20
Collaboration of stakeholder meetings enhanced	-No of stakeholder meeting attended	8	8	8	8	8
Annual National Farmers Day organized	-No of farmers day organized	1	1	1	1	1
	- No of farmers attending farmers day	600	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

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

Operations
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

Projects

Operations	Projects
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	

Operations
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

Projects

Operations
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.

Projects

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

PROGRAMME5: 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		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Formation of Disaster Management Committee	Number of Zonal Disaster Management Committees Formed	5	8	4	5	6
Organisation of Public Education on Disaster Prevention	Number of Public Education on Disasters Organised	20	24	10	8	7
Organisation of Anti-Bush Fire Campaign	Number of Anti-Bush Fire Campaign Organised	10	8	5	4	7
Organisation of Disaster Risk Reduction Training in Schools/Health Centres	Number of Disaster Risk Reduction Training in Schools/Health Centres Organised	6	7	5	4	3
Organisation of Assessment on Safety of Schools and Health Facilities	Number of Assessment on Safety of Schools and Health Facilities Organised	7	6	8	5	7
Monitoring of Disaster Volunteer Groups/Clubs Crop Farming and Projects	Number of DVG/DCV Crop Farming and Project Monitored	4	8	9	5	6
Organisation of Capacity Building for NADMO Staff/DVGS	Number of Capacity Building Organised for NADMO Staff/DVGS	4	5	8	7	4
Nursing of Tree Species for DVG Activities	Number of Tree Species Nursed for DVG Activities	15,000	10,000	15,000	20,000	25,000
Organisation of Tree-Planting and Afforestation Exercises	Number of Trees Planted	4,000	8,000	10,000	17,000	20,000
Organisation of Sanitation Day at the Zones	Number of Sanitation Days Organised	6	7	8	9	10

4. Budget Sub-Programme Operations and Projects

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

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,564,405		
010201 2.1 Improve fiscal revenue mobilization and management	6,556,992	0		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	10,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	255,000		
030302 3.2 Develop an effective domestic market	0	173,837		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	20,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	254,996		
050506 5.6. Ensure efficient utilisation of energy	0	94,963		
050601 6.1 Promote spatially integrated & orderly dev't of human settlements	0	22,953		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	110,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	286,716		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,059,063		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	575,416		
070102 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	55,119		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	148,984		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	0	123,000		
070402 4.2. Promote & improve performance in the public and civil services	0	1,586,650		
071003 10.3. Enhance Peace and Security	0	60,000		
071104 11.4. Ensure effective integration of PWDs into society	0	155,888		
Grand Total ¢	6,556,992	6,556,992	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
253 01 01 001 26				
Central Administration, Administration (Assembly Office),	6,556,992.01	0.00	0.00	0.00
<i>Objective</i> 010201 2.1 Improve fiscal revenue mobilization and management				
<i>Output</i> 0001 Local revenue mobilization increased by 10% by 2018				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	75,000.00	0.00	0.00	0.00
1311005 CANADA	75,000.00	0.00	0.00	0.00
From other general government units	6,035,914.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,463,618.96	0.00	0.00	0.00
1331002 DACF - Assembly	3,068,524.24	0.00	0.00	0.00
1331003 DACF - MP	142,898.00	0.00	0.00	0.00
1331006 Sanitation Fund	109,244.06	0.00	0.00	0.00
1331008 Other Donors Support Transfers	500,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,404.75	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	598,811.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income	205,093.03	0.00	0.00	0.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	15,000.00	0.00	0.00	0.00
1412016 Timber Royalty	3,000.00	0.00	0.00	0.00
1412022 Property Rate	111,593.03	0.00	0.00	0.00
1412023 Basic Rate (IGF)	20,000.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	500.00	0.00	0.00	0.00
1415017 Parks	5,000.00	0.00	0.00	0.00
Sales of goods and services	234,900.00	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	3,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422008 Letter Writer License	2,000.00	0.00	0.00	0.00
1422010 Bicycle License	1,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	52,000.00	0.00	0.00	0.00
1422012 Kiosk License	10,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	10,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	3,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,000.00	0.00	0.00	0.00
1422019 Sawmills	10,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422021	Factories / Operational Fee	10,000.00	0.00	0.00	0.00
1422024	Private Education Int.	200.00	0.00	0.00	0.00
1422026	Maternity Home /Clinics	500.00	0.00	0.00	0.00
1422028	Telecom System / Security Service	10,000.00	0.00	0.00	0.00
1422030	Entertainment Centre	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	5,000.00	0.00	0.00	0.00
1422039	Bakeries / Bakers	100.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422063	Florists / Flower Pot Dealers	200.00	0.00	0.00	0.00
1422071	Business Providers	3,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	200.00	0.00	0.00	0.00
1422083	Gravel and Stone Winners	10,000.00	0.00	0.00	0.00
1422097	Fish/Meat Clearance Permit	3,200.00	0.00	0.00	0.00
1423001	Markets	20,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004	Sale of Poultry	100.00	0.00	0.00	0.00
1423005	Registration of Contractors	10,000.00	0.00	0.00	0.00
1423006	Burial Fees	5,000.00	0.00	0.00	0.00
1423007	Pounds	1,000.00	0.00	0.00	0.00
1423009	Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	11,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423015	Street Parking Fees	5,000.00	0.00	0.00	0.00
1423017	Conservancy	2,000.00	0.00	0.00	0.00
1423135	Court Fee	5,000.00	0.00	0.00	0.00
1423491	Chop Bar Fees	10,000.00	0.00	0.00	0.00
1423527	Tender Documents	5,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		200.00	0.00	0.00	0.00
1430016	Spot fine	200.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		5,884.97	0.00	0.00	0.00
1450002	Divestiture Receipts	5,884.97	0.00	0.00	0.00
Grand Total		6,556,992.01	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano North District - Tepa	0	0	0	6,556,992	6,572,636	6,622,562
Central GoG Sources	0	0	0	2,065,024	2,080,280	2,085,674
Management and Administration	0	0	0	766,192	773,854	773,854
Infrastructure Delivery and Management	0	0	0	91,718	92,505	92,635
Social Services Delivery	0	0	0	708,550	710,572	715,636
Economic Development	0	0	0	436,566	440,730	440,932
Environmental and Sanitation Management	0	0	0	61,998	62,618	62,618
IGF-Retained Sources	0	0	0	446,078	446,466	450,539
Management and Administration	0	0	0	411,078	411,466	415,189
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
CF (MP) Sources	0	0	0	142,898	142,898	144,327
Management and Administration	0	0	0	142,898	142,898	144,327
CF (Assembly) Sources	0	0	0	3,177,768	3,177,768	3,209,546
Management and Administration	0	0	0	873,151	873,151	881,883
Infrastructure Delivery and Management	0	0	0	802,506	802,506	810,532
Social Services Delivery	0	0	0	981,557	981,557	991,373
Economic Development	0	0	0	218,837	218,837	221,025
Environmental and Sanitation Management	0	0	0	301,716	301,716	304,733
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	650,224	650,224	656,726
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	318,811	318,811	321,999
Economic Development	0	0	0	180,000	180,000	181,800
Grand Total	0	0	0	6,556,992	6,572,636	6,622,562

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tepa	0	0	0	6,556,992	6,572,636	6,622,562
Management and Administration	0	0	0	2,244,732	2,252,782	2,267,180
SP1.1: General Administration	0	0	0	1,713,011	1,718,538	1,730,141
21 Compensation of employees [GFS]	0	0	0	552,672	558,198	558,198
211 Wages and Salaries	0	0	0	460,063	464,664	464,664
21110 Established Position	0	0	0	425,738	429,995	429,995
21111 Wages and salaries in cash [GFS]	0	0	0	34,326	34,669	34,669
212 Social Contributions	0	0	0	92,608	93,534	93,534
21210 Actual social contributions [GFS]	0	0	0	92,608	93,534	93,534
22 Use of goods and services	0	0	0	997,441	997,441	1,007,416
221 Use of goods and services	0	0	0	997,441	997,441	1,007,416
22101 Materials - Office Supplies	0	0	0	177,355	177,355	179,129
22102 Utilities	0	0	0	32,000	32,000	32,320
22104 Rentals	0	0	0	15,000	15,000	15,150
22105 Travel - Transport	0	0	0	207,500	207,500	209,575
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	11,000	11,000	11,110
22109 Special Services	0	0	0	86,790	86,790	87,658
22112 Emergency Services	0	0	0	462,796	462,796	467,424
26 Grants	0	0	0	142,898	142,898	144,327
263 To other general government units	0	0	0	142,898	142,898	144,327
26321 Capital Transfers	0	0	0	142,898	142,898	144,327
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP1.2: Finance and Revenue Mobilization	0	0	0	278,608	280,164	281,394
21 Compensation of employees [GFS]	0	0	0	155,608	157,164	157,164
211 Wages and Salaries	0	0	0	155,608	157,164	157,164
21110 Established Position	0	0	0	155,608	157,164	157,164
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	65,000	65,000	65,650
311 Fixed assets	0	0	0	65,000	65,000	65,650
31121 Transport equipment	0	0	0	65,000	65,000	65,650
SP1.3: Planning, Budgeting and Coordination	0	0	0	98,140	98,922	99,122
21 Compensation of employees [GFS]	0	0	0	78,140	78,922	78,922
211 Wages and Salaries	0	0	0	78,140	78,922	78,922
21110 Established Position	0	0	0	78,140	78,922	78,922

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
SP1.4: Legislative Oversight	0	0	0	60,000	60,000	60,600
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
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
31 Non Financial Assets	0	0	0	40,000	40,000	40,400
311 Fixed assets	0	0	0	40,000	40,000	40,400
31111 Dwellings	0	0	0	40,000	40,000	40,400
SP1.5: Human Resource Management	0	0	0	94,973	95,159	95,923
21 Compensation of employees [GFS]	0	0	0	18,560	18,746	18,746
211 Wages and Salaries	0	0	0	18,560	18,746	18,746
21110 Established Position	0	0	0	18,560	18,746	18,746
22 Use of goods and services	0	0	0	76,413	76,413	77,177
221 Use of goods and services	0	0	0	76,413	76,413	77,177
22107 Training - Seminars - Conferences	0	0	0	76,413	76,413	77,177
Infrastructure Delivery and Management	0	0	0	1,024,224	1,025,012	1,034,466
SP2.1 Physical and Spatial Planning	0	0	0	37,949	37,949	38,329
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 Actual social contributions [GFS]	0	0	0	0	0	0
22 Use of goods and services	0	0	0	37,949	37,949	38,329
221 Use of goods and services	0	0	0	37,949	37,949	38,329
22101 Materials - Office Supplies	0	0	0	37,949	37,949	38,329
SP2.2 Infrastructure Development	0	0	0	986,275	987,062	996,137
21 Compensation of employees [GFS]	0	0	0	78,768	79,556	79,556
211 Wages and Salaries	0	0	0	69,706	70,403	70,403
21110 Established Position	0	0	0	69,706	70,403	70,403
212 Social Contributions	0	0	0	9,062	9,152	9,152
21210 Actual social contributions [GFS]	0	0	0	9,062	9,152	9,152
22 Use of goods and services	0	0	0	195,888	195,888	197,847
221 Use of goods and services	0	0	0	195,888	195,888	197,847
22101 Materials - Office Supplies	0	0	0	195,888	195,888	197,847

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	711,618	711,618	718,734
311 Fixed assets	0	0	0	711,618	711,618	718,734
31111 Dwellings	0	0	0	30,000	30,000	30,300
31112 Nonresidential buildings	0	0	0	226,655	226,655	228,922
31113 Other structures	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	94,963	94,963	95,913
31131 Infrastructure Assets	0	0	0	110,000	110,000	111,100
Social Services Delivery	0	0	0	2,008,919	2,010,941	2,029,008
SP3.1 Education and Youth Development	0	0	0	1,059,063	1,059,063	1,069,654
26 Grants	0	0	0	500,000	500,000	505,000
263 To other general government units	0	0	0	500,000	500,000	505,000
26311 Re-Current	0	0	0	500,000	500,000	505,000
28 Other expense	0	0	0	72,355	72,355	73,079
282 Miscellaneous other expense	0	0	0	72,355	72,355	73,079
28210 General Expenses	0	0	0	72,355	72,355	73,079
31 Non Financial Assets	0	0	0	486,708	486,708	491,575
311 Fixed assets	0	0	0	486,708	486,708	491,575
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	406,708	406,708	410,775
SP3.2 Health Delivery	0	0	0	575,416	575,416	581,171
22 Use of goods and services	0	0	0	35,589	35,589	35,945
221 Use of goods and services	0	0	0	35,589	35,589	35,945
22101 Materials - Office Supplies	0	0	0	35,589	35,589	35,945
31 Non Financial Assets	0	0	0	539,828	539,828	545,226
311 Fixed assets	0	0	0	539,828	539,828	545,226
31111 Dwellings	0	0	0	71,685	71,685	72,402
31112 Nonresidential buildings	0	0	0	468,143	468,143	472,824
SP3.3 Social Welfare and Community Development	0	0	0	374,439	376,461	378,183
21 Compensation of employees [GFS]	0	0	0	202,211	204,233	204,233
211 Wages and Salaries	0	0	0	178,948	180,738	180,738
21110 Established Position	0	0	0	178,948	180,738	180,738
212 Social Contributions	0	0	0	23,263	23,496	23,496
21210 Actual social contributions [GFS]	0	0	0	23,263	23,496	23,496
22 Use of goods and services	0	0	0	172,227	172,227	173,950
221 Use of goods and services	0	0	0	172,227	172,227	173,950
22101 Materials - Office Supplies	0	0	0	172,227	172,227	173,950
Economic Development	0	0	0	910,403	914,567	919,507
SP4.1 Trade, Tourism and Industrial development	0	0	0	10,000	10,000	10,100
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	900,403	904,567	909,407

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	416,447	420,612	420,612
211 Wages and Salaries	0	0	0	368,537	372,223	372,223
21110 Established Position	0	0	0	368,537	372,223	372,223
212 Social Contributions	0	0	0	47,910	48,389	48,389
21210 Actual social contributions [GFS]	0	0	0	47,910	48,389	48,389
22 Use of goods and services	0	0	0	95,119	95,119	96,070
221 Use of goods and services	0	0	0	95,119	95,119	96,070
22101 Materials - Office Supplies	0	0	0	20,119	20,119	20,320
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	35,000	35,000	35,350
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350
28210 General Expenses	0	0	0	35,000	35,000	35,350
31 Non Financial Assets	0	0	0	353,837	353,837	357,375
311 Fixed assets	0	0	0	353,837	353,837	357,375
31111 Dwellings	0	0	0	180,000	180,000	181,800
31113 Other structures	0	0	0	173,837	173,837	175,575
Environmental and Sanitation Management	0	0	0	368,714	369,334	372,401
SP5.1 Disaster prevention and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
SP5.2 Natural Resource Conservation	0	0	0	348,714	349,334	352,201
21 Compensation of employees [GFS]	0	0	0	61,998	62,618	62,618
211 Wages and Salaries	0	0	0	54,865	55,414	55,414
21110 Established Position	0	0	0	54,865	55,414	55,414
212 Social Contributions	0	0	0	7,132	7,204	7,204
21210 Actual social contributions [GFS]	0	0	0	7,132	7,204	7,204
22 Use of goods and services	0	0	0	204,244	204,244	206,287
221 Use of goods and services	0	0	0	204,244	204,244	206,287
22103 General Cleaning	0	0	0	204,244	204,244	206,287
31 Non Financial Assets	0	0	0	82,472	82,472	83,297
311 Fixed assets	0	0	0	82,472	82,472	83,297
31113 Other structures	0	0	0	82,472	82,472	83,297
Grand Total	0	0	0	6,556,992	6,572,636	6,622,562

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Ahafo Ano North District - Tapa	1,525,617	2,209,421	1,650,652	5,385,690	38,788	377,290	30,000	446,078	0	0	0	126,413	598,811	725,224	6,556,992
Management and Administration	766,192	911,049	105,000	1,782,242	38,788	372,290	0	411,078	0	0	0	51,413	0	51,413	2,244,732
Central Administration	766,192	911,049	105,000	1,782,242	38,788	372,290	0	411,078	0	0	0	51,413	0	51,413	2,244,732
Administration (Assembly Office)	766,192	911,049	105,000	1,782,242	38,788	372,290	0	411,078	0	0	0	51,413	0	51,413	2,244,732
Infrastructure Delivery and Management	78,768	233,838	581,618	894,224	0	0	30,000	30,000	0	0	0	0	100,000	100,000	1,024,224
Central Administration	0	195,888	256,655	452,543	0	0	0	0	0	0	0	0	0	0	452,543
Administration (Assembly Office)	0	195,888	256,655	452,543	0	0	0	0	0	0	0	0	0	0	452,543
Physical Planning	0	22,953	0	22,953	0	0	0	0	0	0	0	0	0	0	22,953
Town and Country Planning	0	22,953	0	22,953	0	0	0	0	0	0	0	0	0	0	22,953
Works	78,768	14,996	324,963	418,727	0	0	30,000	30,000	0	0	0	0	100,000	100,000	548,727
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Public Works	78,768	0	94,963	173,731	0	0	0	0	0	0	0	0	0	0	173,731
Water	0	0	80,000	80,000	0	0	30,000	30,000	0	0	0	0	0	0	110,000
Feeder Roads	0	4,996	150,000	154,996	0	0	0	0	0	0	0	0	100,000	100,000	254,996
Social Services Delivery	202,211	780,172	707,725	1,690,108	0	0	0	0	0	0	0	0	318,811	318,811	2,008,919
Education, Youth and Sports	0	572,355	486,708	1,059,063	0	0	0	0	0	0	0	0	0	0	1,059,063
Education	0	572,355	486,708	1,059,063	0	0	0	0	0	0	0	0	0	0	1,059,063
Health	0	35,589	221,017	256,605	0	0	0	0	0	0	0	0	318,811	318,811	575,416
Hospital services	0	35,589	221,017	256,605	0	0	0	0	0	0	0	0	318,811	318,811	575,416
Social Welfare & Community Development	202,211	172,227	0	374,439	0	0	0	0	0	0	0	0	0	0	374,439
Office of Departmental Head	0	16,339	0	16,339	0	0	0	0	0	0	0	0	0	0	16,339
Social Welfare	72,931	155,888	0	228,820	0	0	0	0	0	0	0	0	0	0	228,820
Community Development	129,280	0	0	129,280	0	0	0	0	0	0	0	0	0	0	129,280
Economic Development	416,447	65,119	173,837	655,403	0	0	0	0	0	0	0	75,000	180,000	255,000	910,403
Agriculture	416,447	65,119	173,837	655,403	0	0	0	0	0	0	0	75,000	180,000	255,000	910,403
	416,447	55,119	173,837	645,403	0	0	0	0	0	0	0	75,000	180,000	255,000	900,403
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Office of Departmental Head	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000
Environmental and Sanitation Management	61,998	219,244	82,472	363,714	0	5,000	0	5,000	0	0	0	0	0	0	0	368,714
Health	61,998	199,244	82,472	343,714	0	5,000	0	5,000	0	0	0	0	0	0	0	348,714
Environmental Health Unit	61,998	199,244	82,472	343,714	0	5,000	0	5,000	0	0	0	0	0	0	0	348,714
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	766,192
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Compensation of employees [GFS]							766,192
Objective	000000	Compensation of Employees					766,192
Program	910001	Management and Administration					766,192
Sub-Program	9100011	SP1.1: General Administration					513,884
Operation	000000		0.0	0.0	0.0	513,884	
Wages and Salaries							425,738
	2111001	Established Post					425,738
Social Contributions							88,146
	2121001	13% SSF Contribution					88,146
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					155,608
Operation	000000		0.0	0.0	0.0	155,608	
Wages and Salaries							155,608
	2111001	Established Post					155,608
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					78,140
Operation	000000		0.0	0.0	0.0	78,140	
Wages and Salaries							78,140
	2111001	Established Post					78,140
Sub-Program	9100015	SP1.5: Human Resource Management					18,560
Operation	000000		0.0	0.0	0.0	18,560	
Wages and Salaries							18,560
	2111001	Established Post					18,560

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				411,078
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Compensation of employees [GFS]							38,788
Objective	000000	Compensation of Employees					38,788
Program	910001	Management and Administration					38,788
Sub-Program	9100011	SP1.1: General Administration					38,788
Operation	000000		0.0	0.0	0.0	38,788	
Wages and Salaries							34,326
2111102 Monthly paid & casual labour							34,326
Social Contributions							4,462
2121001 13% SSF Contribution							4,462
Use of goods and services							317,290
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					60,290
Program	910001	Management and Administration					60,290
Sub-Program	9100011	SP1.1: General Administration					60,290
Operation	725301	Pay feeding, sitting allowance, and T&T of Assembly members, Traditional Authority and heads of department	1.0	1.0	1.0	60,290	
Use of goods and services							60,290
2210905 Assembly Members Sittings All							60,290
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,000
Operation	725304	Procure value books and Organize pay your levy campaign	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210101 Printed Material & Stationery							10,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					247,000
Program	910001	Management and Administration					247,000
Sub-Program	9100011	SP1.1: General Administration					247,000
Operation	725308	Internal management of the organisation	1.0	1.0	1.0	81,000	
Use of goods and services							81,000
2210101 Printed Material & Stationery							15,000
2210404 Hotel Accommodations							15,000
2210606 Maintenance of General Equipment							5,000
2210711 Public Education & Sensitization							11,000
2211202 Refurbishment Contingency							35,000
Operation	725314	Payment for utilities	1.0	1.0	1.0	32,000	
Use of goods and services							32,000
2210201 Electricity charges							23,100

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

	2210202	Water					1,500
	2210203	Telecommunications					200
	2210204	Postal Charges					200
	2210205	Sanitation Charges					5,000
	2210207	Fire Fighting Accessories					2,000
Operation	725315	Fuel, Maintenance of official vehicle, Travelling and Transport and other transport needs	1.0	1.0	1.0		107,500
		Use of goods and services					107,500
	2210502	Maintenance & Repairs - Official Vehicles					30,000
	2210503	Fuel & Lubricants - Official Vehicles					55,000
	2210509	Other Travel & Transportation					22,500
Operation	725317	Donations and Burial of paupers	1.0	1.0	1.0		26,500
		Use of goods and services					26,500
	2210902	Official Celebrations					26,500
Social benefits [GFS]							25,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					25,000
Program	910001	Management and Administration					25,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					25,000
Operation	725305	Pay allowance to commission collectors and ceded revenue to area councils	1.0	1.0	1.0		25,000
		Employer social benefits					25,000
	2731101	Workman compensation					25,000
Other expense							30,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					20,000
Program	910001	Management and Administration					20,000
Sub-Program	9100011	SP1.1: General Administration					20,000
Operation	725316	Transfer grant	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	2821020	Grants to Employees					20,000
Objective	071003	10.3. Enhance Peace and Security					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100014	SP1.4: Legislative Oversight					10,000
Operation	725321	Support to the security services	1.0	1.0	1.0		10,000
		Miscellaneous other expense					10,000
	2821006	Other Charges					10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)				<i>Total By Fund Source</i>	142,898
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Grants							142,898
Objective	070402	4.2. Promote & improve performance in the public and civil services					142,898
Program	910001	Management and Administration					142,898
Sub-Program	9100011	SP1.1: General Administration					142,898
Operation	725318	MPs assistance to community initiated projects (DACF)		1.0	1.0	1.0	142,898
To other general government units							142,898
2632102 MP capital development projects							142,898

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,325,695
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Use of goods and services							964,040
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					62,355
Program	910001	Management and Administration					62,355
Sub-Program	9100011	SP1.1: General Administration					62,355
Operation	725302	Establishment and strengthening of the sub-district structure (2% DACF)	1.0	1.0	1.0		62,355
Use of goods and services							62,355
2210108 Construction Material							62,355
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					23,000
Program	910001	Management and Administration					23,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					23,000
Operation	725303	Build capacity of revenue collectors, provide logistics, and update existing revenue data	1.0	1.0	1.0		12,000
Use of goods and services							12,000
2210701 Training Materials							12,000
Operation	725307	Organise stakeholder forum of 2017 fee-fixing and Gazette 2017 fee fixing resolution	1.0	1.0	1.0		11,000
Use of goods and services							11,000
2210101 Printed Material & Stationery							11,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					868,684
Program	910001	Management and Administration					672,796
Sub-Program	9100011	SP1.1: General Administration					627,796
Operation	725309	Support to Departments under CA and procure office equipment (DACF)	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210102 Office Facilities, Supplies & Accessories							100,000
Operation	725311	Contngency (DACF)	1.0	1.0	1.0		427,796
Use of goods and services							427,796
2211202 Refurbishment Contingency							427,796
Operation	725315	Fuel, Maintenance of official vehicle, Travelling and Transport and other transport needs	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210502 Maintenance & Repairs - Official Vehicles							50,000
2210503 Fuel & Lubricants - Official Vehicles							50,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					20,000
Operation	725310	Monitoring and evaluation of projects and programmes implementation (DACF)	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210509 Other Travel & Transportation							20,000
Sub-Program	9100015	SP1.5: Human Resource Management					25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	725320	Local training, workshop on women empowerment and capacity building	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		2210711 Public Education & Sensitization				25,000
Program	910002	Infrastructure Delivery and Management				195,888
Sub-Program	9100022	SP2.2 Infrastructure Development				195,888
Operation	725319	Support to self-help projects (5% of DACF) ,provide for counterpart funding and prepare two survey maps	1.0	1.0	1.0	195,888
		Use of goods and services				195,888
		2210108 Construction Material				195,888
Objective	071003	10.3. Enhance Peace and Security				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100014	SP1.4: Legislative Oversight				10,000
Operation	725321	Support to the security services	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210505 Running Cost - Official Vehicles				10,000
Non Financial Assets						361,655
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				65,000
Program	910001	Management and Administration				65,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				65,000
Project	725306	Procure one revenue mobilization van (DACF)	1.0	1.0	1.0	65,000
		Fixed assets				65,000
		3112101 Motor Vehicle				65,000
Objective	070402	4.2. Promote & improve performance in the public and civil services				256,655
Program	910002	Infrastructure Delivery and Management				256,655
Sub-Program	9100022	SP2.2 Infrastructure Development				256,655
Project	725312	Renovate assembly block and procure 200KVA generator (DACF)	1.0	1.0	1.0	226,655
		Fixed assets				226,655
		3111204 Office Buildings				226,655
Project	725313	Construct fence wall around the DCDs residence	1.0	1.0	1.0	30,000
		Fixed assets				30,000
		3111103 Bungalows/Flats				30,000
Objective	071003	10.3. Enhance Peace and Security				40,000
Program	910001	Management and Administration				40,000
Sub-Program	9100014	SP1.4: Legislative Oversight				40,000
Project	725322	Completion of Abonsuaso Police station	1.0	1.0	1.0	40,000
		Fixed assets				40,000
		3111158 WIP-Barracks				40,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	51,413
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Use of goods and services							51,413
Objective	070402	4.2. Promote & improve performance in the public and civil services					51,413
Program	910001	Management and Administration					51,413
Sub-Program	9100015	SP1.5: Human Resource Management					51,413
Operation	725320	Local training, workshop on women empowerment and capacity building	1.0	1.0	1.0	51,413	
Use of goods and services							51,413
2210701 Training Materials							51,413
Total Cost Centre							2,697,276

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	500,000
Function Code	70980	Education n.e.c					
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education					
Location Code	0617100	Ahafo Ano North - Tega					
Grants							500,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					500,000
Program	910003	Social Services Delivery					500,000
Sub-Program	9100031	SP3.1 Education and Youth Development					500,000
Operation	725328	School feeding programme				1.0 1.0 1.0	500,000
To other general government units							500,000
2631107 School Feeding Proram and Other Inflows							500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			559,063
Function Code	70980	Education n.e.c				
Organisation	2530302000	Ahafo Ano North District - Tega_Education, Youth and Sports_Education				
Location Code	0617100	Ahafo Ano North - Tega				
Other expense						72,355
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				72,355
Program	910003	Social Services Delivery				72,355
Sub-Program	9100031	SP3.1 Education and Youth Development				72,355
Operation	725327	District education fund (2%) and support to sporting and culture activities (DAF)	1.0	1.0	1.0	72,355
Miscellaneous other expense						72,355
2821012 Scholarship/Awards						72,355
Non Financial Assets						486,708
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				486,708
Program	910003	Social Services Delivery				486,708
Sub-Program	9100031	SP3.1 Education and Youth Development				486,708
Project	725323	Complete of 1no 6 unit classroom block with ancillary facilities at Nfante and Pobiso (DAF)	1.0	1.0	1.0	171,708
Fixed assets						171,708
3111205 School Buildings						171,708
Project	725324	Complete of 1no 3 unit classroom block with ancillary facilities at Odumasi (DAF)	1.0	1.0	1.0	150,000
Fixed assets						150,000
3111205 School Buildings						150,000
Project	725325	Complete of 1no. 4 unit teachers quarters at Abonsuaso (DAF)	1.0	1.0	1.0	80,000
Fixed assets						80,000
3111153 WIP Bungalows/Flat						80,000
Project	725326	Construct of 1no 6 unit classroom block with ancillary facilities at Saviour DA primary, Tega (DAF)	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111205 School Buildings						85,000
Total Cost Centre						1,059,063

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70740	Public health services	61,998
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617100	Ahafo Ano North - Tega	

			Compensation of employees [GFS]	61,998
Objective	000000	Compensation of Employees		61,998
Program	910005	Environmental and Sanitation Management		61,998
Sub-Program	9100052	SP5.2 Natural Resource Conservation		61,998
Operation	000000		0.0 0.0 0.0	61,998

Wages and Salaries			54,865
2111001	Established Post		54,865
Social Contributions			7,132
2121001	13% SSF Contribution		7,132

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

			Use of goods and services	5,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities		5,000
Program	910005	Environmental and Sanitation Management		5,000
Sub-Program	9100052	SP5.2 Natural Resource Conservation		5,000
Operation	725329	Fumigation and procure sanitation management equipments	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210301	Cleaning Materials		5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	281,716
Function Code	70740	Public health services					
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							199,244
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					199,244
Program	910005	Environmental and Sanitation Management					199,244
Sub-Program	9100052	SP5.2 Natural Resource Conservation					199,244
Operation	725329	Fumigation and procure sanitation management equipments		1.0	1.0	1.0	199,244
Use of goods and services							199,244
2210301 Cleaning Materials							199,244
Non Financial Assets							82,472
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities					82,472
Program	910005	Environmental and Sanitation Management					82,472
Sub-Program	9100052	SP5.2 Natural Resource Conservation					82,472
Project	725330	Complete 20 seater APT at Subriso and Rehabilitate defective toilets		1.0	1.0	1.0	82,472
Fixed assets							82,472
3111353 WIP Toilets							82,472
Total Cost Centre							348,714

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				256,605
Function Code	70731	General hospital services (IS)					
Organisation	2530403001	Ahafo Ano North District - Tapa_Health_Hospital services_Ashanti					
Location Code	0617100	Ahafo Ano North - Tapa					
Use of goods and services							35,589
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					35,589
Program	910003	Social Services Delivery					35,589
Sub-Program	9100032	SP3.2 Health Delivery					35,589
Operation	725332	District response to Malaria and Support to other Health Programes	1.0	1.0	1.0		35,589
Use of goods and services							35,589
2210104 Medical Supplies							35,589
Non Financial Assets							221,017
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.					221,017
Program	910003	Social Services Delivery					221,017
Sub-Program	9100032	SP3.2 Health Delivery					221,017
Project	725331	Construction of 1no. Nurses quarters at Asuhyiae	1.0	1.0	1.0		71,685
Fixed assets							71,685
3111103 Bungalows/Flats							71,685
Project	725333	Construc, rehabilitate and completet CHPS at Katapei, Boagya, Numesua and Akwasiasie(DACF)	1.0	1.0	1.0		149,332
Fixed assets							149,332
3111207 Health Centres							149,332

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			318,811
Function Code	70731	General hospital services (IS)				
Organisation	2530403001	Ahafo Ano North District - Tega Health Hospital services Ashanti				
Location Code	0617100	Ahafo Ano North - Tega				
Non Financial Assets						318,811
Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.				318,811
Program	910003	Social Services Delivery				318,811
Sub-Program	9100032	SP3.2 Health Delivery				318,811
Project	725334	Completion of health management team block at Tega (DDF)	1.0	1.0	1.0	75,724
Fixed assets						75,724
3111204 Office Buildings						75,724
Project	725335	Construction of fence wall around Twabidi Health centre	1.0	1.0	1.0	15,111
Fixed assets						15,111
3111207 Health Centres						15,111
Project	725336	Completion of administrative block for M/HATS at Tega (DDF)	1.0	1.0	1.0	227,976
Fixed assets						227,976
3111205 School Buildings						227,976
Total Cost Centre						575,416

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	436,566		
Function Code	70421	Agriculture cs							
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture Ashanti							
Location Code	0617100	Ahafo Ano North - Tapa							
Compensation of employees [GFS]							416,447		
Objective	000000	Compensation of Employees					416,447		
Program	910004	Economic Development					416,447		
Sub-Program	9100042	SP4.2 Agricultural Development					416,447		
Operation	000000		0.0	0.0	0.0		416,447		
Wages and Salaries							368,537		
2111001 Established Post							368,537		
Social Contributions							47,910		
2121001 13% SSF Contribution							47,910		
Use of goods and services							20,119		
Objective	070102	2.1 Ensure effective impl'tion of decentralisation policy & progrms					20,119		
Program	910004	Economic Development					20,119		
Sub-Program	9100042	SP4.2 Agricultural Development					20,119		
Operation	725343	SUPPORT TO THE AGRIC DEPARTMENT (GOG)				1.0	1.0	1.0	20,119
Use of goods and services							20,119		
2210102 Office Facilities, Supplies & Accessories							20,119		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			208,837
Function Code	70421	Agriculture cs				
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa				

						Other expense	35,000
Objective	070102	2.1 Ensure effective impl'tion of decentralisation policy & progrms					35,000
Program	910004	Economic Development					35,000
Sub-Program	9100042	SP4.2 Agricultural Development					35,000
Operation	725342	Organize Annual farmers day celebration and support to provide logistics (DACF)	1.0	1.0	1.0		35,000
Miscellaneous other expense							35,000
2821022 National Awards							35,000

						Non Financial Assets	173,837
Objective	030302	3.2 Develop an effective domestic market					173,837
Program	910004	Economic Development					173,837
Sub-Program	9100042	SP4.2 Agricultural Development					173,837
Project	725339	Renovation of Tapa market and completion of open market stalls at Asuhyiaie (DACF)	1.0	1.0	1.0		118,837
Fixed assets							118,837
3111304 Markets							118,837
Project	725340	Construct culverts at rice maller site (DACF)	1.0	1.0	1.0		15,000
Fixed assets							15,000
3111306 Bridges							15,000
Project	725341	Convert open market stall into lockable stores at Manfo (DACF)	1.0	1.0	1.0		40,000
Fixed assets							40,000
3111304 Markets							40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>			75,000
Function Code	70421	Agriculture cs				
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture Ashanti				
Location Code	0617100	Ahafo Ano North - Tapa				

						Use of goods and services	75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	725338	food security and emergency preparedness (CIDA)	1.0	1.0	1.0		75,000
Use of goods and services							75,000
2210701 Training Materials							75,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	180,000
Function Code	70421	Agriculture cs					
Organisation	2530600001	Ahafo Ano North District - Tapa_Agriculture Ashanti					
Location Code	0617100	Ahafo Ano North - Tapa					
Non Financial Assets						180,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					180,000
Program	910004	Economic Development					180,000
Sub-Program	9100042	SP4.2 Agricultural Development					180,000
Project	725337	Construc 1no. AEA residence at Subriso (DDF)				1.0 1.0 1.0	180,000
Fixed assets						180,000	
	3111103	Bungalows/Flats					180,000
Total Cost Centre						900,403	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				7,953
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							7,953
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					7,953
Program	910002	Infrastructure Delivery and Management					7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					7,953
Operation	725344	Provide logistics for the TCPD	1.0	1.0	1.0		7,953
Use of goods and services							7,953
2210102 Office Facilities, Supplies & Accessories							7,953
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							15,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					15,000
Program	910002	Infrastructure Delivery and Management					15,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					15,000
Operation	725344	Provide logistics for the TCPD	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Total Cost Centre							22,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				6,339
Function Code	70620	Community Development					
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							6,339
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					6,339
Program	910003	Social Services Delivery					6,339
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					6,339
Operation	725345	GOG trasfer (Goods and services)	1.0	1.0	1.0		6,339
Use of goods and services							6,339
2210102 Office Facilities, Supplies & Accessories							6,339
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				10,000
Function Code	70620	Community Development					
Organisation	2530801001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					10,000
Operation	725346	Provide logistics for Social welfare	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
<i>Total Cost Centre</i>							16,339

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				72,931
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Compensation of employees [GFS]							72,931
Objective	000000	Compensation of Employees					72,931
Program	910003	Social Services Delivery					72,931
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					72,931
Operation	000000		0.0	0.0	0.0	72,931	
Wages and Salaries							64,541
2111001 Established Post							64,541
Social Contributions							8,390
2121001 13% SSF Contribution							8,390
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				155,888
Function Code	71040	Family and children					
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							155,888
Objective	071104	11.4. Ensure effective integration of PWDs into society					155,888
Program	910003	Social Services Delivery					155,888
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					155,888
Operation	725347	Support for PWD (DACF)	1.0	1.0	1.0	155,888	
Use of goods and services							155,888
2210104 Medical Supplies							155,888
Total Cost Centre							228,820

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	129,280	
Function Code	70620	Community Development			
Organisation	2530803001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0617100	Ahafo Ano North - Tega			
Compensation of employees [GFS]				129,280	
Objective	000000	Compensation of Employees		129,280	
Program	910003	Social Services Delivery		129,280	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		129,280	
Operation	000000	0.0	0.0	0.0	129,280
Wages and Salaries				114,407	
2111001 Established Post				114,407	
Social Contributions				14,873	
2121001 13% SSF Contribution				14,873	
Total Cost Centre				129,280	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70610	Housing development					
Organisation	2531001001	Ahafo Ano North District - Tega Works Office of Departmental Head Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					10,000
Operation	725348	Provide logistics for works Department				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Total Cost Centre							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				78,768
Function Code	70610	Housing development					
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Compensation of employees [GFS]							78,768
Objective	000000	Compensation of Employees					78,768
Program	910002	Infrastructure Delivery and Management					78,768
Sub-Program	9100022	SP2.2 Infrastructure Development					78,768
Operation	000000		0.0	0.0	0.0	78,768	
Wages and Salaries							69,706
2111001 Established Post							69,706
Social Contributions							9,062
2121001 13% SSF Contribution							9,062
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				94,963
Function Code	70610	Housing development					
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							94,963
Objective	050506	5.6. Ensure efficient utilisation of energy					94,963
Program	910002	Infrastructure Delivery and Management					94,963
Sub-Program	9100022	SP2.2 Infrastructure Development					94,963
Project	725349	Extention of street lights and acquisition of electricity poles	1.0	1.0	1.0	94,963	
Fixed assets							94,963
3112214 Electrical Equipment							94,963
Total Cost Centre							173,731

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				30,000
Function Code	70630	Water supply					
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							30,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Project	725350	Drilling and mechanization 5 boreholes	1.0	1.0	1.0		30,000
Fixed assets							30,000
3113110 Water Systems							30,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				80,000
Function Code	70630	Water supply					
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							80,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	725350	Drilling and mechanization 5 boreholes	1.0	1.0	1.0		80,000
Fixed assets							80,000
3113110 Water Systems							80,000
Total Cost Centre							110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				4,996
Function Code	70451	Road transport					
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							4,996
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					4,996
Program	910002	Infrastructure Delivery and Management					4,996
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					4,996
Operation	725353	Goods and services from GoG	1.0	1.0	1.0		4,996
Use of goods and services							4,996
2210102 Office Facilities, Supplies & Accessories							4,996
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				150,000
Function Code	70451	Road transport					
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							150,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					150,000
Program	910002	Infrastructure Delivery and Management					150,000
Sub-Program	9100022	SP2.2 Infrastructure Development					150,000
Project	725351	Construct foot bridges at Asuadei, Bosikese, Maabang and Yewura and reshape feeder roads	1.0	1.0	1.0		150,000
Fixed assets							150,000
3111306 Bridges							150,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70451	Road transport					
Organisation	2531004001	Ahafo Ano North District - Tega_Works_Feeder Roads_Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Non Financial Assets							100,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	725352	Complete of 300m drain at Mabang	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111311 Drainage							100,000
Total Cost Centre							254,996

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2531101001	Ahafo Ano North District - Tepa_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0617100	Ahafo Ano North - Tepa					
Use of goods and services							10,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					10,000
Operation	725354	Support to BAC	1.0	1.0	1.0	10,000	
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Total Cost Centre							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention Ashanti					
Location Code	0617100	Ahafo Ano North - Tega					
Use of goods and services							20,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					20,000
Program	910005	Environmental and Sanitation Management					20,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					20,000
Operation	725355	Support to Disaster management				1.0 1.0 1.0	20,000
Use of goods and services							20,000
2210108 Construction Material							20,000
<i>Total Cost Centre</i>							<i>20,000</i>
<i>Total Vote</i>							<i>6,556,992</i>

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ahafo Ano North District - Tepa	1,525,617	2,209,421	1,650,652	5,385,690	38,788	377,290	30,000	446,078	0	0	0	126,413	598,811	725,224	6,556,992
Management and Administration	766,192	911,049	105,000	1,782,242	38,788	372,290	0	411,078	0	0	0	51,413	0	51,413	2,244,732
SP1.1: General Administration	513,884	833,049	0	1,346,933	38,788	327,290	0	366,078	0	0	0	0	0	0	1,713,011
SP1.2: Finance and Revenue Mobilization	155,608	23,000	65,000	243,608	0	35,000	0	35,000	0	0	0	0	0	0	278,608
SP1.3: Planning, Budgeting and Coordination	78,140	20,000	0	98,140	0	0	0	0	0	0	0	0	0	0	98,140
SP1.4: Legislative Oversight	0	10,000	40,000	50,000	0	10,000	0	10,000	0	0	0	0	0	0	60,000
SP1.5: Human Resource Management	18,560	25,000	0	43,560	0	0	0	0	0	0	0	51,413	0	51,413	94,973
Infrastructure Delivery and Management	78,768	233,838	581,618	894,224	0	0	30,000	30,000	0	0	0	0	100,000	100,000	1,024,224
SP2.1 Physical and Spatial Planning	0	37,949	0	37,949	0	0	0	0	0	0	0	0	0	0	37,949
SP2.2 Infrastructure Development	78,768	195,888	581,618	856,275	0	0	30,000	30,000	0	0	0	0	100,000	100,000	986,275
Social Services Delivery	202,211	780,172	707,725	1,690,108	0	0	0	0	0	0	0	0	318,811	318,811	2,008,919
SP3.1 Education and Youth Development	0	572,355	486,708	1,059,063	0	0	0	0	0	0	0	0	0	0	1,059,063
SP3.2 Health Delivery	0	35,589	221,017	256,605	0	0	0	0	0	0	0	0	318,811	318,811	575,416
SP3.3 Social Welfare and Community Development	202,211	172,227	0	374,439	0	0	0	0	0	0	0	0	0	0	374,439
Economic Development	416,447	65,119	173,837	655,403	0	0	0	0	0	0	0	75,000	180,000	255,000	910,403
SP4.1 Trade, Tourism and Industrial development	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
SP4.2 Agricultural Development	416,447	55,119	173,837	645,403	0	0	0	0	0	0	0	75,000	180,000	255,000	900,403
Environmental and Sanitation Management	61,998	219,244	82,472	363,714	0	5,000	0	5,000	0	0	0	0	0	0	368,714
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP5.2 Natural Resource Conservation	61,998	199,244	82,472	343,714	0	5,000	0	5,000	0	0	0	0	0	0	348,714

MMDA Expenditure by Programme and Project

In GH¢

Program / Project	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Tega	0	0	0	2,279,463	2,279,463	2,302,257
Management and Administration	0	0	0	105,000	105,000	106,050
Procure one revenue mobilization van (DACF)	0	0	0	65,000	65,000	65,650
Completion of Abonsuaso Police station	0	0	0	40,000	40,000	40,400
Infrastructure Delivery and Management	0	0	0	711,618	711,618	718,734
Renovate assembly block and procure 200KVA generator (DACF)	0	0	0	226,655	226,655	228,922
Construct fence wall around the DCDs residence	0	0	0	30,000	30,000	30,300
Extension of street lights and acquisition of electricity poles	0	0	0	94,963	94,963	95,913
Drilling and mechanization 5 boreholes	0	0	0	110,000	110,000	111,100
Construct foot bridges at Asuadei, Bosikese, Maabang and Yewura and reshape feeder roads	0	0	0	150,000	150,000	151,500
Complete of 300m drain at Mabang	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	1,026,536	1,026,536	1,036,801
Complete of 1no 6 unit classroom block with ancillary facilities at Nfante and Pobiso (DACF)	0	0	0	171,708	171,708	173,425
Complete of 1no 3 unit classroom block with ancillary facilities at Odumasi (DACF)	0	0	0	150,000	150,000	151,500
Complete of 1no. 4 unit teachers quarters at Abonsuaso (DACF)	0	0	0	80,000	80,000	80,800
Construct of 1no 6 unit classroom block with ancillary facilities at Saviour DA primary, Tega (DACF)	0	0	0	85,000	85,000	85,850
Construction of 1no. Nurses quarters at Asuhyiaie	0	0	0	71,685	71,685	72,402
Construc, rehabilitate and completet CHPS at Katapei, Boagya, Numesua and Akwasiase(DACF)	0	0	0	149,332	149,332	150,825
Completion of health management team block at Tega (DDF)	0	0	0	75,724	75,724	76,481
Construction of fence wall around Twabidi Health centre	0	0	0	15,111	15,111	15,262
Completion of administrative block for MHATS at Tega (DDF)	0	0	0	227,976	227,976	230,256
Economic Development	0	0	0	353,837	353,837	357,375
Construc 1no. AEA residence at Subriso (DDF)	0	0	0	180,000	180,000	181,800
Renovation of Tega market and completion of open market stalls at Asuhyiaie (DACF)	0	0	0	118,837	118,837	120,025
Construct culverts at rice mailer site (DACF)	0	0	0	15,000	15,000	15,150
Convert open market stall into lockable stores at Manfo (DACF)	0	0	0	40,000	40,000	40,400
Environmental and Sanitation Management	0	0	0	82,472	82,472	83,297
Complete 20 seater APT at Subriso and Rehablitate defective toilets	0	0	0	82,472	82,472	83,297
Grand Total	0	0	0	2,279,463	2,279,463	2,302,257