



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR

2018

AHAFO-ANO SOUTH DISTRICT ASSEMBLY

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ACRONYMS

AEOs	:	Agriculture Extension Officers
AIDS	:	Acquired Immune Deficiency Syndrome
BAC	:	Business Advisory Centre
BECE	:	Basic Education Certificate Examinations
CF	:	Common Fund
CHPS	:	Community Health Planning Services
CIDA	:	Canadian International Development Agency
CIP	:	Community Initiated Projects
CoC	:	Code of Conduct
CoS	:	Conditions of Service
DACF	:	District Assembly Common Fund
DDF	:	District Development Facility
DEOC	:	District Education Over-Sight Committee
DIISEC	:	District Security Committee
DMTDP	:	District Medium Term Development Plan
DPCU	:	District Planning Co-ordinating Unit
EMIS	:	Electronic Management Information System
GH¢	:	Ghana Cedis
GOG	:	Government of Ghana
GPEG	:	Ghana Partnership for Education Grant
GSGDA II	:	Ghana Shared Growth and Development II
HIV	:	Human Immune Virus
HR	:	Human Resource
HTC	:	HIV Testing and Counseling
ICT	:	Information and Communication Technology
IGF	:	Internally Generated Funds
INSET	:	In-Service Education and Training
IRDP	:	Integrated Rural Development Programme
KVIP	:	Kumasi Ventilated Improved Pit
LEAP	:	Livelihood Empowerment Against Poverty
LED	:	Local Economic Development
LGS	:	Local Government Service
LGSS	:	Local Government Service Secretariat
M&E	:	Monitoring and Evaluation
MP	:	Member of Parliament
MSMEs	:	Medium Scale and Middle Enterprises
NADMO	:	National Disaster and Management Organisation
NALAG	:	National Association of Local Authorities of Ghana
NFED	:	Non-Formal Education Division
NGOs	:	Non-Governmental Organisation (s)
NHIS	:	National Health Insurance Scheme
NID	:	National Immunisation Department
NSS	:	National Service Scheme
NYEA	:	National Youth Employment Agency
OM	:	Operation and Management
PLWHIV	:	People Living With HIV
PMS	:	Performance Management System
PWDs	:	Persons With Disabilities
SDS	:	service Delivery Standard
SIF	:	Social Investment Fund
SoS	:	Scheme of Service
STIs	:	Sexually Transmitted Infections
T&CP	:	Town and Country Planning

PART A: STRATEGIC OVERVIEW

1. POLICY OBJECTIVES

The **National Medium-Term Development Policy Framework (2018-2021)** contains 26 Policy Objectives that are relevant to the Ahafo-Ano South District Assembly. The objectives are to:

- Strengthen national policy formulation, development planning, and M&E processes at all levels
- Minimise inequality among socio-economic groups and between geographical areas
- Strengthen environmental governance
- Ensure full political, administrative and fiscal decentralisation
- Increase access to safe, secure and affordable shelter
- Create and sustain an efficient and effective transport system that meets user needs
- Improve access and coverage of potable water in rural and urban communities
- Improve access to sanitation facilities in rural and urban communities
- Provide adequate, reliable, safe affordable and sustainable power
- Provide electronic access to all citizens on public information and services without any discrimination
- Enhance inclusive and equitable access to, and participation in education at all levels
- Enhance quality of teaching and learning
- Ensure sustainable, equitable and easily accessible healthcare services
- Reduce morbidity and mortality and disability
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Formulate and implement policies, programmes and projects to reduce vulnerability and exclusion
- Eliminate the worst forms of child labour
- Improve efficiency and competitiveness of SMEs
- Develop an effective domestic market
- Accelerate technology-based industrialisation with strong linkages to agriculture and other natural resource endowments
- Diversify and expand the tourism industry for economic development
- Improve Agriculture Financing
- Develop Climate-resilient Agriculture and Food Security Systems
- Enhance public safety
- Achieve a significant reduction in greenhouse gas emissions
- Promote sustainable use of forest and wildlife resources

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Staff accommodation and service delivery efficiency improved	Percentage increase in staff accommodation and working environment	2016	5%	2017	5%	2018	8%
	Number of Capacity Building Programmes organised	2016	4	2017	9	2018	15
Adequate support for community initiated infrastructural projects provided	Number of community initiated infrastructural projects supported	2016	10	2017	15	2018	25
	Number of training programmes organised for community initiated projects	2016	4	2017	7	2018	12
Functionality of substructure enhanced	Percentage of substructures functioning adequately	2016	40%	2017	100%	2018	100%
Improved Internally Generated Funds (IGF) mobilisation strengthened	Annual growth of IGF Percentage	2016	13.1%	2017	14.5%	2018	20.0%
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Access to quality housing improved	Percentage of households living in standard housing units	2016	45%	2017	47%	2018	50%

	Number of communities with named streets	2016	1	2017	3	2018	5
Access to road networks improved	Length of road maintained/rehabilitated	2016	32km	2017	97km	2018	167km
	Length of road tarred	2016	-	2017	10km	2018	20km
Access to potable water supply improved	Percentage of households with sustainable access to safe water sources	2016	64.2%	2017	64.5%	2018	67%
Access to improved sanitation facilities	Percentage of households with sustainable access to improved sanitation facilities	2016	30%	2017	32%	2018	35%
	Number of sanitation programmes organised	2016	12	2017	20	2018	36
Access to power/energy generation capacity expanded	Percentage of communities with access to electricity	2016	40%	2017	40%	2018	50%
Access to basic and secondary education improved	Net Enrolment Rate of basic schools	2016	53%	2017	60%	2018	65%
	Number of school buildings constructed	2016	5	2017	8	2018	11
	Percentage of JHS leavers enrolled in SHS	2016	22%	2017	30%	2018	50%
Environment for teaching and learning enhanced	Percentage increase in Teachers' accommodation	2016	2%	2017	3%	2018	4%
	BECE passed rate	2016	32%	2017	-	2018	60%
Access to employment and trading skills especially among youth enhanced	Number of people employed and jobs created	2016	Na	2017	160	2018	200
	Number of youth trained in employable skills	2016	12	2017	20	2018	36
Access to quality healthcare improved	Percentage of communities with access to quality health care (Coverage)	2016	50%	2017	55%	2018	60%
	Percentage of population registered with NHIS	2016	37%	2017	54%	2018	60%
Incidence of Maternal and Infant mortality, Malaria and other diseases reduced	Number of Maternal death recorded	2016	3	2017	2	2018	0
	Number of infant death recorded	2016	4	2017	3	2018	0
	Number of reported cases on Malaria	2016	12,365	2017	14,562	2018	10,000
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2016	0.07%	2017	0.06%	2018	0.05%
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2016	100	2017	120	2018	150
	No. of people supported under LEAP	2016	2,100	2017	2,100	2018	3,000
	Number of Child Labour victims supported	2016	10	2017	18	2018	26
Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year 2016	Value 2016	Year 2017	Value 2017	Year 2018	Value 2018
Local Economic Development	Number of SMEs provided with funds/loans	2016	Na	2017	Na	2018	50

productivity and IGF improved	Number of training programmes organised under LED	2016	4	2017	7	2018	12
	Number of functional market facilities constructed	2016	1	2017	1	2018	2
Adaptation of Climate Change practices enhanced	Number of farmers trained in CC practices	2016	100	2017	200	2018	300
	Number of Agric Extension Officers employed	2016	11	2017	15	2018	20
Agricultural productivity improved	Percentage increase in crops yield	2016	5%	2017	7%	2018	10%
	Number of training programmes organised for farmers	2016	4	2017	7	2018	12
	Number of farmers provided with loan facilities	2016	Na	2017	50	2018	100
	Number of farmers engaged in Planting for Food and Jobs	2016	Na	2017	2,000	2018	3,000
	Number of farmers engaged in Planting for Food and Invest	2016	Na	2017	Na	2018	100
Adequate security facilities and safety assurance	Number of security services facilities and safety assurance provided	2016	2	2017	3	2018	4
	Number of Public Education organised on safety assurance	2016	4	2017	8	2018	12
Degraded forest reserves and other areas restored	Percentage of degraded forest reserved restored	2016	1.0%	2017	1.2%	2018	1.3%

5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

During the half-year ended 2017, the Ahafo-Ano South District Assembly achieved the following:

Education

- 3No. 3-Unit Classroom Blocks constructed at Amokrom, Ango and Adugyama
- 1No. 6-Unit Classroom Block rehabilitated at Potrikrom
- 1No. Teachers' Quarters constructed at Sabronum Camp
- 2No. 6-Unit Classroom Blocks on-going at Sabronum
- 4No. Teachers' Quarters on-going at Essienkyem Bonsukrom, Aponaponso, Pokuase and Asukese

Health

- 1No. CHPS constructed at Pokuase, Barniekrom
- 1No. Health Centre constructed
- 1No. CHPS on-going
- 1No. Nurses Quarters on-going at Sabronum
- 1No. Maternity Block on-going at Fawoman
- 1No. Community Clinic on-going at Kunsu Camp

Water and Sanitation

- 3No. Toilet Facilities constructed at Aburaso, Asuodei and Pokukrom
- 9No. Toilet Facilities rehabilitated at Mankranso, Domeabra, Nsuta, Dwenewoho, Dunyan Nkwanta, Mpasaaso No. 1, Dotiem (Mpasaaso)
- 1No. Community Water System on-going at Biemso No. 1
- 6No. National Sanitation Day organised

Social Interventions Programmes

- 4No. Training Programme on HIV/AIDS organised.
- Distribution of LEAP funds assisted.

Capacity Building Programmes

- 2No. Training Programmes for staff and Assembly Members organised.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ahafo-Ano South District Assembly budgeted an amount of GH¢7,663,146.40 and GH¢6,502,648.64 for 2016 and 2017 financial years respectively. For the 2018 to 2021, the Assembly has projected an amount of GH¢7,226,638.49, GH¢7,304,989.79, GH¢7,383,571.01 and GH¢7,455,162.24 for 2018, 2019, 2020 and 2021 respectively.

The spending focus for 2018 will be to complete all on-going projects and strengthen the security services to ensure value for money and protect lives and properties. It will also concentrate on strengthening the Monitoring and Evaluation System for the Assembly's programmes and projects.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The budget programme objectives are:

- To ensure effective implementation of the decentralisation policy and programmes.
- To promote and improve the efficiency and effectiveness of performance in the public and civil services.
- To reduce spatial development disparities among different ecological zones in the District.
- To improve fiscal revenue mobilization and management.
- To improve public expenditure management.

2. Budget Programme Description

The management and administration programme is intended to support the implementation of decentralisation policy in the District through the provision of effective local governance, reducing spatial development disparities, improving fiscal revenue and expenditure management. The implementation of this programme will be achieved through general administration, finance and revenue mobilisation, planning, budgeting and coordination, legislative oversight and human resource management. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

The sub-programme is being delivered through the offices or units of the Central Administration. The various units involved in the delivery of the sub-programme include: Administration Unit, Stores Unit, Transport Unit, Registry Unit, Radio Unit, Typing Pool Unit, Procurement Unit and Internal Audit Unit.

The sub-programme is being implemented with the total support of 18 staff of the Central Administration Department. These staffs are involved in the delivery of the sub-programme. The sub-programme is being funded through the IGF, DACF, GOG and other Donor Funds. The beneficiaries of this sub-programme are the Central Administration Department, Other Departments/Units and the General Public. The challenges facing the Departments include, inadequate staff accommodation, inadequate vehicles and other logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Security services improved	Number of DISEC meetings held	12	6	12	12	12	12
	Amount located to logistical support	¢5,000.00	6,000.00	¢7,000.00	¢8,000.00	¢9,000.00	¢10,000.00
	Amount located to infrastructural support	¢5,000.00	10,000.00	¢10,000.00	¢11,000.00	¢12,000.00	¢15,000.00
Community Initiated Projects established	Number of projects initiated by communities	5	6	8	9	10	12
	Amount of support paid under SIF	¢128,000	0.00	¢334,565.5	-	-	-
Staff accommodation and working environment enhanced	Number of staff accommodation rehabilitated	2	3	4	3	4	5
	Number of staff offices equipped	10	10	10	11	11	11
	Number of staff provided with transfer grants	2	3	10	5	5	8
	Number of vehicles maintained and repaired	6	6	8	8	8	8
	Number of staff accommodation constructed	-	1	2	3	4	5
Functionality of substructure enhanced	Number of substructures established and functional	4	10	10	10	10	10
National Celebrations observed	Number of National Celebrations organised	4	3	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
Procure refreshment items	Renovate staff quarters in the District
Pay Utilities Bills (Electricity, Water and Post Office etc.)	Complete the construction of staff quarters at Mankranso
Provide for maintenance and repairs of vehicles	Construction and mechanisation of boreholes at Assembly's residential area
Provide for maintenance of official vehicles	Fabricate and fix burglar proof for Assembly's Offices
Provide for maintenance of equipment and machinery	Procure 1No. Cross Country (4x4) and 1No. Pick-up (4x4)

Provide for running cost and lubricants for official vehicles	
Pay transfer grants	
Provide for Travel and Transport allowance for staff	
Provide for Hosting of official guests	
Provide for maintenance of residential buildings	
Provide for maintenance of office buildings	
Provide for maintenance of furniture and fittings	
Provide for printed materials and stationery	
Provide for other administrative expenses	
Provide for donations	
Support National Celebrations (6 th March, Religious Festivities etc)	
Organise Workshop for women economic and political empowerment	
Provide support to security services	
Provide support to Community Initiated Projects	
Pay counterpart funding to support SIF programmes and projects	
Establish and strengthen sub-district structures	
Pay NALAG Dues and Dailies	
Supply of Political Maps (Arrears)	
Provide for office facilities, supplies and other accessories	
Provide funds for other recurrent expenditures	
Provide contingency and other unseen expenses	
Provide support to MPs CF Programmes and Projects	
Provide support to MPs SIF projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

- To improve revenue mobilisation and management.
- To ensure effective utilisation of the resources of the District.

2. Budget Sub-Programme Description

The sub-programme looks at the fiscal revenue mobilisation and management by ensuring adequate public expenditure management. This is to ensure that adequate revenue is mobilised locally to realise the budget estimate for the year. The sub-programme is to be delivered through the Finance Department using the Treasury Unit and Revenue Mobilisation Unit. The Department will ensure the payment of compensation, allowances, charges and prepare other financial documents and reports necessarily to generate funds to the District.

There are 22 staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, 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 Department measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Department's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Payment of Salaries and Allowances	Number of Staff paid under IGF	7	7	7	7	7	7
	Number of Staff paid under GOG	151	151	151	151	151	151
	Number of months PM's Allowance paid	12	7	12	12	12	12
	Number of Commission Collectors paid per month	17	17	17	17	17	17
Revenue Mobilisation and Expenditure Management	Annual growth of IGF Percentage (Actual)	10.0%	15.0%	20.0%	25.0%	30.0%	35.0%
	Number of Trial Balance prepared	12	7	12	12	12	12
	Number of Annual Financial Statement prepared	1	-	1	1	1	1
	Value Books procured	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs
	Number of months Bank Charges paid	12	8	12	12	12	12
	Number of Fee-Fixing Resolution gazetted	0	0	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Pay compensation of employees (Established Post and Non-Established Post)	No Projects
Pay Presiding Member's allowance	
Pay bank charges	
Procure Value Books for the Assembly	
Pay Commission Collectors' Allowances	
Provide support to activities of Revenue Mobilisation	
Gazette Fee-Fixing Resolution	
Provide logistics (Rain Coats, Wallington Boots, Torch lights) for revenue collectors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
M&E activities undertaken	M&E Reports prepared	5	4	5	5	5	5
Development plans and Composite Budgets prepared	No. of development plans prepared	Na	1	-	-	-	1
	Number of Composite Budget prepared	1	1	1	1	1	1
	No. of Departmental Work plans prepared	10	10	10	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Monitoring and Evaluation of all programmes and projects quarterly	No Projects
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly	
Prepare 2018-2021 Local Economic Development Plan for the District	
Provide support to Other Departments in the preparation of work plans and quarterly progress report	
Prepare Composite Budgets and Annual Action Plans for the District	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

- To ensure effective implementation of the decentralisation policy.
- To improve the co-ordination of Assembly Members in the delivery of public services.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	1	3	3	3	3
	Number of DTC meetings held	4	3	4	4	4	4
	No. of Management Meetings held	4	3	4	4	4	4
	Number of DPCU Meetings held	4	3	4	4	4	4
Mobility of Assembly Members enhanced	Number of motor bikes procured	Na	Na	72	-	-	

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise General Assembly and Other Meetings of the Assembly	No Projects
Procure motorbikes for Assembly Members	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is to improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

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

The interned beneficiaries of this programme are staff from all the Departments/Units, Assembly Members, Unit Committee Members, Area Council Members and other stakeholders. The IGF, DACF and DDF will be used to fund the implementation of this sub-programme. The key challenge faced is the delay in the release of DDF Capacity Building Grant. For instance, 2013 and 2014 components of DDF Capacity Building Grants are in arrears.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building Programmes organised	Number of Staff and Assembly Members supported under IGF	70	70	80	80	80	80
	Number of training programmes organised under DDF	4	-	4	4	4	4
	Number of Staff and Assembly Members trained under DDF	50	-	300	300	300	300
	Number of Departmental Offices equipped under DDF	10	-	11	11	11	11

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support Capacity Building Programmes of the Assembly	No Projects
Organise Sensitization Workshop on LGS Protocols (SoS, CoS, CoC, SDS, PMS, Staffing Norms, HR Policy & OM, etc.) for the Staff	
Organise Training Workshop on Records Management, Minutes Writing and Report Writing for Departments of the Assembly	
Organise Training Workshop on Information and Communication Technology (ICT) for Departments of the Assembly	
Organise Training Workshop on Programme-Based Budgeting for Departments of the Assembly	
Procure equipment and other logistical needs for all Departments	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

- To improve and accelerate housing delivery in the rural areas.
- To create and sustain an efficient and effective transport system that meets user needs.
- To provide adequate, reliable and affordable energy to meet the national needs and for export.
- To accelerate the provision of adequate, safe and affordable water.
- To accelerate the provision of improved environmental sanitation facilities.

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is to improve the spatial arrangement of communities in the District.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Street Naming Exercise	Number of communities with street named and properties addressed	1	2	2	2	2	2
Stakeholder's Meetings	Number of stakeholder's meetings organised on land usage	1	1	1	1	1	1
Settlement Layouts prepared	No. of settlement layouts prepared	1	1	1	2	2	2
	Number of training programmes organised to promote housing standards, design and construction	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise Stakeholder's meeting on proper usage of land in the District	Provide street names and property addressing in the District
Prepare settlement layout for community in the District	
Provide support for the T&CP Unit and Works Department to promote housing standards, design and construction	
Provide administrative support to Physical Planning Department	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Feeder roads improved	Length of feeder road reshaped	32km	65km	70km	75km	80km	100km
	Length of feeder road tarred	-	10km	20km	30km	40km	50km
Street lights and solar lamps provision	No. of street light bulbs provided	100	200	200	200	200	200
	Number of solar lamps supplied	450	500	600	650	700	800
Water facilities provided	Number of boreholes constructed	5	10	10	10	10	10
Sanitation facilities provided	Number of improved sanitation facilities constructed/ rehabilitated	10	6	10	10	10	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
Provide support to Feeder Roads operation and maintenance activities	Reshape and construct culverts on feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. boreholes in the District
Facilitate the supply of Solar Lamps for the poor and vulnerable in the District	Rehabilitate 5No. Public Toilets in selected communities in the District
Provide administrative support to Works Department Works	Complete the construction of 1No. 16-seater Aqua Privy Public Toilet at Pokukrom
	Construct 1No. 12-seater Aqua Privy Public Toilet at Barniekrom
	Construct 6No. Slaughter Houses in the District

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

- To increase inclusive and equitable access to, and participation in education at all levels.
- To improve quality of teaching and learning.
- To provide adequate and disability friendly infrastructure for sports in communities and schools.
- To create opportunities for accelerated job creation across all sectors.
- To bridge the equity gaps in access to health care.
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- To accelerate the provision of improved environmental sanitation facilities.
- To protect children against violence, abuse and exploitation.
- To develop targeted economic and social interventions for vulnerable and marginalized groups.
- To reduce spatial development disparities among different ecological zones across the country.

2. Budget Programme Description

The Social Services Delivery programme is intended to increase access to education at all levels, improve quality of teaching and learning, provide support to sporting activities, create job opportunities, improve access to health care, reduce the spread of diseases and HIV and AIDS/STIs, improve environmental sanitation, protect children, provide social interventions for the vulnerable and marginalized groups and reduce spatial development disparities among communities. The sub-programmes to be implemented to achieve the programme include Education and Youth Development, Health Delivery and Social Welfare and Community Development. This programme will be funded from IGF, DACF, GOG, DDF and other Donor Funds.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is to create awareness in the communities to ensure community participation and empowerment in the education, training and development of the youth. This means that the sub-programme provides skills training for the youth toward the world of work in the District. These services will be delivered by the Basic Education Unit, Non-Formal Education Unit, Youth and Sports Unit. However, these units will provide technical backstopping towards achieving the sub-programme objectives. This units include Finance and Administration Unit, Supervision Unit, Human Resource Unit, Statistics/EMIS Unit, Registry Unit, Accounts Unit, Audit Unit, Transport Unit and Security Unit.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity Building for Teachers organised	Number of Teachers trained	1,029	1,400	1,500	1,550	1,600	1,700
School Enrolment increased	No. of Students supported with bursaries	241	235	300	350	400	500
	Number of First Day at school organised	1	-	1	1	1	1
	No. of student fed under School Feeding Prog.	4,500	4,500	5,000	5,500	6,000	7,000
BECE Performance increased	Number of Mock Examination conducted	2	2	2	3	3	3
	BECE passed rate	32%	-	50%	55%	60%	65%
Monitoring of Examination Centres and Schools	No. of examination centres monitored	10	10	10	11	11	11
	Number of schools monitored	172	174	180	187	190	200
Quizzes Competitions organised	Number of Quizzes organised	5	5	6	6	7	7
School Buildings constructed/rehabilitated	Number of School Buildings constructed	3	3	4	5	5	5
	Number of School Buildings rehabilitated	2	2	2	2	2	3
	Number of Teachers' Quarters constructed	2	2	7	4	4	4
School Furniture	Number of School Furniture supplied	700	-	850	900	1,000	1,200
School Management	Number of DEOC activities organised	4	3	4	4	4	4
Youth Employment	Number of Youth employed under NYEA	Na	160	200	250	300	350
Adult Education organised	Number of training programmes organised for adult education	4	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
Provide support to maintenance of school buildings	Complete the construction of 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Amokrom
Provide support to DEOC activities	Complete the construction of 1No. 4-Unit Teacher's Quarters at Pokuase
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities	Complete the construction of 2No. 3-Unit Teacher's Quarters at Aponaponoso and Bonsukrom
Provide support to sports and culture	Rehabilitate 1No. 6-Unit Classroom Block at Potrikrom
Provide teaching and learning materials	Rehabilitate 1No. 6-Unit Classroom Block at Nsuta
Conduct regular school inspection	Complete the construction of 1No. 3-Unit Classroom Block with Office and Store at Banorkrom
Organise INSET, SPAM, STMIE Clinic	Manufacture and Supply of 550 dual desks and 150 teachers' tables and chairs in the District
Monitor and support school grant planning and expenditure	Complete the construction of 3No. Teachers Quarters at Abasua, Kunsu Dotiem and Adanse Yawboadi
Identify and provide bursaries to Needy Students to promote especially Girl Child Education in the District	Construct 1No. 3-Unit Classroom Block Office, Store and 1No. 4-Seater KVIP and Urinal at Adiembra
Organise My First Day at School for boys and girls in the District	Complete the construction of 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Aboadease
Organise training programmes and seminars for teachers, pupils and other staff	
Support the implementation of School Feeding Programme to promote Girl Child Education	
Organise literacy/quiz competitions to promote gender competition	
Organise Mock Examinations for BECE candidates in the District	
Organise training workshops for NFED Facilitators, NSS Personnel and Trainees	
Facilitate the employment of youths under NYEA	
Provide for maintenance of school buildings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

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

2. Budget Sub-Programme Description

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

The services will delivered through the provision of health facilities, cleaning-up exercises and training programmes in the District. The funding sources are estimated to come from IGF, DDF, DACF, GOG and Other Donor Funds. The Communities, General Public, Health Department and the other Departments will be the beneficiaries of the sub-programme. The number of staff to implement this sub-programme is 31. The challenge faced by the Department is the delay in the release of the Central Government Transfers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Health care services improved	Number of Health Facilities constructed	2	2	4	4	4	4
	Number of Nurses' Quarters constructed	1	1	1	1	1	1
	Number of Health Facilities provided with equipment/ tool	1	-	2	2	2	2
HIV/AIDS Programmes	Number of HIV/AIDS programmes organised	9	9	9	9	9	9
Sanitation Improvement Programmes	Number of Sanitation Days organised	12	8	12	12	12	12
	Number of refuse Attendants paid per month	5	6	6	6	6	6
	Number of Final Disposal Site developed	Na	1	1	1	1	1
	Number of refuse dump sites evacuated	2	2	2	2	2	2
Food Vendors screened	Number of food vendors screened	1,400	1,500	1,600	1,650	1,700	1,800

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 for roll back malaria and immunisation (NID) and other health programmes in the District	Complete the construction of 1No. CHPS Compound with 1No. 2-Seater KVIP with Bathroom at Abesewa
Provide support to Health/NID Programmes in the District	Complete the construction of 1No. Nurses Quarters at Sabronum
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Complete the construction of 1No. Maternity Home at Fawoman
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	Complete the construction of 1No. Community Clinic at Kunsu Camp
Organise Educational Campaigns on HIV Testing and Counseling (HTC)	Facilitate the construction of 1No. Paediatric Ward at Mankranso Government Hospital
Organise Annual Stakeholder's Workshop on HIV/AIDS and other STIs under Community System Strengthening	Construct 1No. Nurses Quarters at Mankranso

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

The Units involved in Community Development Unit and Social Welfare Development Unit. The sub-programme will be implemented with 13 staff of the Department. The main sources of funding of the programme are from GOG, DACF and IGF. The main beneficiaries of the programme are the people in the Ahafo-Ano South District. The main challenges encountered in carrying out this sub-programmes are inadequate funds, logistics and lack of training for staff.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Community Initiated Projects implemented	Number of communities implementing CIP	5	10	20	20	20	25
	Number of training programmes organised in support of CIP	4	4	4	4	4	4
Monitoring of NGOs activities	Number of NGOs activities monitored	2	2	2	2	2	2
	Number of Day Care Centres monitored	5	10	15	20	25	30
Income Generating Activities (IGA) organised	Number of women trained in IGA	100	100	100	100	100	100
	Number of PWDs trained in IGA	20	30	40	50	50	50

Child Labour improvement	Number of communities sanitised on Child Labour	5	5	10	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP	2,500	2,500	3,500	4,500	5,500	6,500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitise 20 communities to undertake self-initiated projects	No Projects
Provide support services for Gov/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 150 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	
Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	
Sensitize 10 communities on the dangers and effects of child labour and abuse	
Provide support as well monitoring progress for persons with disabilities	
Facilitate the registration and renewal of vulnerable under the NHIS	
Provide support and monitor progress of vulnerable and marginalised persons under LEAP	
Train and sponsor PWDs in income generating activities to provide Local Economic Development	
Supervise and monitor activities of Day Care Center	
Provide administrative support to Social Welfare and Community Development Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are:

- To develop an effective domestic market.
- To improve efficiency and competitiveness of MSMEs.
- To improve Agriculture Financing.

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

The sub-programme looks at developing the local markets to improve the sales of MSMEs in the District. This will create competitiveness atmosphere for the MSMEs to increase their productivity. This programme will be implemented by the Business Advisory Centre and the Co-operative Society Unit of the Trade and Industry Department with a staff strength of six (6).

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Local Economic Development productivity increased	No. of training programmes organised for SMEs	8	8	8	8	8	8
	No. of beneficiaries from trained programmes	10 Males 15 Females	12 Males 18 Females	15 Males 20 Females	18 Males 25 Females	20 Males 30 Females	25 Males 35 Females
	Number of Traders provided with loans	Na	50	100	150	200	220
	Number of Market Facilities constructed	2	-	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4 Training Programmes for women and other MSMEs in Local Economic Development	Construct 2No. Market Facility at Mankranso and Adugyama
Support 4 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Fish Farming and Soap Making)	
Organise 2 Training Workshops for Co-operative/Producer/Farmer Based Organisations	
Provide loan facilities for Traders under SIF-IRDP	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is to improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

The sub-programme seeks to enhance food security through the provision of adequate financing and the promotion of food crops. This services will be delivered by 20 technical staff of the Agriculture Department with funding from IGF, DACF, GOG, and Donor Funds from Canadian International Development Agency (CIDA). This is to increase productivity and total production and improve food and income distribution to vulnerable groups and enhance nutrition of Communities, General Public, the Agriculture Department and the Other Departments. The major challenge faced is lack of sustainable funds to loan to farmers to expand their farmers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Agricultural Productivity increased	No. of farmers day conducted	1	1	1	1	1	1
	No. of training programmes organised under CCGE	4	4	4	4	4	4
	Number of FBOs formed	120	130	135	140	145	150
	Number of farmers trained	100	150	200	250	300	400
	No. of Market Data undertaken	52 weeks	52 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of farmers provided with loans under PFJ & PJI	Na	200	300	350	400	450
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	100	150	200	250	300	350
	Number of agro-chemical dealers trained	20	30	40	45	50	60

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Conduct Annual Farmers' Day in the District	No Projects
Provide Training Support in climate change and green economy for the District Agriculture Department	
Provide support to Agriculture Extension Officers (AEOs) to undertake farm visits to train farmers in Climate Change and Green Economy	
Activate and register 104 existing farmers group and form 26 new groups into cohesive and functional group in modern technology of farming in green economy and soil management practices	
Provide loan facilities for 300 farmers under SIF-IRDP	
Organise 4 Training Programmes on Rice Production under Local Economic Development in the District	
Undertake 52 weekly market data collection under Local Economic Development	
Acquire 10,000 doses of thermo stable Newcastle disease vaccines and 1,000 doses of PPR vaccine for routine vaccination	
Train 400 farmers and agro-chemical dealers in correct handling of Agro-chemicals in support of climate change and green economy	
Provide support to Agricultural activities	
CIDA support to Agricultural activities under Planting for Food and Jobs and Planting for Jobs and Investment	
Provide administrative support to Agriculture Department	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

The sub-programme objectives of the Disaster prevention and Management are:

- To increase access to security services for the protection of life and property.
- To reverse forest and land degradation.

2. Budget Sub-Programme Description

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

There are 25 staff under the NADMO Unit who will be responsible for the implementation this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Communities, General Public, Disaster Victims and the NADMO Unit. The challenge faced by the Unit is the delay in the release of DACF which forms a huge proportion of the budget earmarked the Unit.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster Prevention Management promoted	Number of disaster prone communities collated	15	20	25	25	25	30
	No. of education organised	4	4	4	4	4	4
	Number of trees planted	100	100	100	100	100	100
	Number of communities supported with relief items	10	-	10	10	10	10
Security services improved	Number of Fire Station constructed	Na	-	1	1	-	-
	No. of Police Posts constructed	Na	-	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Collate data on all the disaster prone communities in the District	Construct 1No. Fire Service Station with mechanised borehole at Mankranso
Procure Relief Items for Disaster Victims in the District	
Organise 4 Public Education on Disaster Prevention and Management	
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District	
Facilitate the planting of trees degraded areas in the District	
Provide administrative support to Disaster Prevention Department	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,232,034		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	7,166,030	292,000		
080301 Improve trade competitiveness	0	20,000		
082002 Promote sustainable environmental management for agriculture development	0	193,006		
090104 Promote sustainable and efficient management of education service delivery	0	934,981		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	259,875		
091044 Improve investment for housing provision	0	186,552		
091101 Improve investment for water	0	80,000		
091107 Improve access to sanitation	0	717,544		
091208 Promote decent living conditions for persons with disability.	0	64,939		
100117 Promote sustainable land management	0	25,950		
100129 Promote effective disaster prevention and mitigation	0	171,056		
100132 Promote sust'ble, spatially integrated & orderly human settlements	0	84,000		
110110 Improve local gov'nt serv & institu'alise dist level planning & budgeting	0	1,875,415		
110115 Promote effective accountability for Gender Equality at all levels.	0	14,339		
110117 Promote mainstreaming of gender into the policy cycle.	0	14,339		
Grand Total ¢	7,166,030	7,166,030	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2018</i>	<i>Approved and or Revised Budget 2017</i>	<i>Actual Collection 2017</i>	<i>Variance</i>
254 02 00 001 26				
Finance, ,	7,166,029.88	0.00	0.00	-7,085,929.88
<i>Objective</i> 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,684,629.07	0.00	0.00	-6,604,529.07
1331001 Central Government - GOG Paid Salaries	2,202,161.51	0.00	0.00	-2,122,061.51
1331002 DACF - Assembly	3,167,969.95	0.00	0.00	-3,167,969.95
1331003 DACF - MP	294,575.78	0.00	0.00	-294,575.78
1331005 HIPC	110,000.00	0.00	0.00	-110,000.00
1331008 Other Donors Support Transfers	91,228.90	0.00	0.00	-91,228.90
1331009 Goods and Services- Decentralised Department	60,419.93	0.00	0.00	-60,419.93
1331011 District Development Facility	758,273.00	0.00	0.00	-758,273.00
Property income [GFS]	219,075.10	0.00	0.00	-219,075.10
1412001 Mineral Royalties	10,000.00	0.00	0.00	-10,000.00
1412002 Concessions	40,800.00	0.00	0.00	-40,800.00
1412003 Stool Land Revenue	20,000.00	0.00	0.00	-20,000.00
1412023 Basic Rate	489.90	0.00	0.00	-489.90
1413001 Property Rate	92,400.00	0.00	0.00	-92,400.00
1415008 Investment Income	42,550.00	0.00	0.00	-42,550.00
1415038 Rental of Facilities	12,835.20	0.00	0.00	-12,835.20
Sales of goods and services	217,809.71	0.00	0.00	-217,809.71
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	-3,000.00
1422005 Chop Bar License	4,692.54	0.00	0.00	-4,692.54
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422008 Letter Writer License	50.00	0.00	0.00	-50.00
1422009 Bakers License	350.00	0.00	0.00	-350.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422011 Artisan / Self Employed	6,203.00	0.00	0.00	-6,203.00
1422013 Sand and Stone Conts. License	1,500.00	0.00	0.00	-1,500.00
1422015 Fuel Dealers	12,750.00	0.00	0.00	-12,750.00
1422016 Lotto Operators	2,625.00	0.00	0.00	-2,625.00
1422017 Hotel / Night Club	1,100.00	0.00	0.00	-1,100.00
1422018 Pharmacist Chemical Sell	3,750.00	0.00	0.00	-3,750.00
1422019 Sawmills	1,560.00	0.00	0.00	-1,560.00
1422020 Taxicab / Commercial Vehicles	5,500.00	0.00	0.00	-5,500.00
1422024 Private Education Int.	6,000.00	0.00	0.00	-6,000.00
1422044 Financial Institutions	9,900.00	0.00	0.00	-9,900.00
1422051 Millers	5,040.00	0.00	0.00	-5,040.00
1422059 Cocoa Residue Dealers	15,962.67	0.00	0.00	-15,962.67
1422081 Prospecting/ Exploration Permit	10,800.00	0.00	0.00	-10,800.00
1422114 Animal Slaughtering/Butchers	2,000.00	0.00	0.00	-2,000.00

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

Revenue Item		Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422123	Funeral Homes/Mortuaries/Undertakers	1,500.00	0.00	0.00	-1,500.00
1422128	Telecommunication Companies	16,000.00	0.00	0.00	-16,000.00
1422154	Sale of Building Permit Jacket	6,000.00	0.00	0.00	-6,000.00
1422157	Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1423001	Markets	32,000.00	0.00	0.00	-32,000.00
1423004	Sale of Poultry	1,000.00	0.00	0.00	-1,000.00
1423005	Registration of Contractors	4,187.50	0.00	0.00	-4,187.50
1423006	Burial Fees	804.00	0.00	0.00	-804.00
1423008	Entertainment Fees	600.00	0.00	0.00	-600.00
1423009	Advertisement / Bill Boards	400.00	0.00	0.00	-400.00
1423010	Export of Commodities	30,000.00	0.00	0.00	-30,000.00
1423011	Marriage / Divorce Registration	1,350.00	0.00	0.00	-1,350.00
1423013	Dustin Clearance	14,410.00	0.00	0.00	-14,410.00
1423243	Hawkers Fee	2,475.00	0.00	0.00	-2,475.00
1423838	Charcoal / Firewood Dealers	1,200.00	0.00	0.00	-1,200.00
Fines, penalties, and forfeits		4,800.00	0.00	0.00	-4,800.00
1430001	Court Fines	2,800.00	0.00	0.00	-2,800.00
1430016	Spot fine	2,000.00	0.00	0.00	-2,000.00
Non-Performing Assets Recoveries		39,716.00	0.00	0.00	-39,716.00
1450007	Other Sundry Recoveries	38,316.00	0.00	0.00	-38,316.00
1450362	Impounding Fines	1,400.00	0.00	0.00	-1,400.00
Grand Total		7,166,029.88	0.00	0.00	-7,085,929.88

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South District - Mankranso	0	0	0	7,166,030	7,188,350	7,237,690
GOG Sources	0	0	0	2,245,540	2,267,521	2,267,995
Management and Administration	0	0	0	892,108	901,029	901,029
Infrastructure Delivery and Management	0	0	0	240,968	243,299	243,378
Social Services Delivery	0	0	0	556,077	561,511	561,638
Economic Development	0	0	0	556,386	561,682	561,950
IGF Sources	0	0	0	481,402	481,741	486,216
Management and Administration	0	0	0	420,346	420,685	424,549
Infrastructure Delivery and Management	0	0	0	7,000	7,000	7,070
Social Services Delivery	0	0	0	45,000	45,000	45,450
Economic Development	0	0	0	5,000	5,000	5,050
Environmental and Sanitation Management	0	0	0	4,056	4,056	4,096
DACF MP Sources	0	0	0	404,576	404,576	408,622
Management and Administration	0	0	0	404,576	404,576	408,622
DACF ASSEMBLY Sources	0	0	0	3,185,011	3,185,011	3,216,861
Management and Administration	0	0	0	1,324,981	1,324,981	1,338,231
Infrastructure Delivery and Management	0	0	0	361,552	361,552	365,167
Social Services Delivery	0	0	0	1,241,479	1,241,479	1,253,893
Economic Development	0	0	0	90,000	90,000	90,900
Environmental and Sanitation Management	0	0	0	167,000	167,000	168,670
CIDA Sources	0	0	0	91,229	91,229	92,141
Economic Development	0	0	0	91,229	91,229	92,141
DDF Sources	0	0	0	758,273	758,273	765,856
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	706,860	706,860	713,929
Grand Total	0	0	0	7,166,030	7,188,350	7,237,690

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016 <i>Actual</i>	2017 <i>Budget Est. Outturn</i>		2018 <i>Budget</i>	2019 <i>forecast</i>	2020 <i>forecast</i>
Ahafo Ano South District - Mankranso	0	0	0	7,166,030	7,188,350	7,237,690
Management and Administration	0	0	0	3,093,423	3,102,683	3,124,357
SP1.1: General Administration	0	0	0	2,447,440	2,453,985	2,471,915
21 Compensation of employees [GFS]	0	0	0	654,438	660,982	660,982
211 Wages and salaries [GFS]	0	0	0	650,538	657,043	657,043
21110 Established Position	0	0	0	620,538	626,743	626,743
21111 Wages and salaries in cash [GFS]	0	0	0	30,000	30,300	30,300
212 Social contributions [GFS]	0	0	0	3,900	3,939	3,939
21210 Actual social contributions [GFS]	0	0	0	3,900	3,939	3,939
22 Use of goods and services	0	0	0	1,484,465	1,484,465	1,499,310
221 Use of goods and services	0	0	0	1,484,465	1,484,465	1,499,310
22101 Materials - Office Supplies	0	0	0	244,795	244,795	247,243
22102 Utilities	0	0	0	14,000	14,000	14,140
22105 Travel - Transport	0	0	0	68,000	68,000	68,680
22106 Repairs - Maintenance	0	0	0	51,913	51,913	52,432
22107 Training - Seminars - Conferences	0	0	0	58,900	58,900	59,489
22109 Special Services	0	0	0	876,869	876,869	885,638
22111 Other Charges - Fees	0	0	0	3,000	3,000	3,030
22112 Emergency Services	0	0	0	166,989	166,989	168,658
28 Other expense	0	0	0	28,537	28,537	28,822
282 Miscellaneous other expense	0	0	0	28,537	28,537	28,822
28210 General Expenses	0	0	0	28,537	28,537	28,822
31 Non Financial Assets	0	0	0	280,000	280,000	282,800
311 Fixed assets	0	0	0	280,000	280,000	282,800
31121 Transport equipment	0	0	0	280,000	280,000	282,800
SP1.2: Finance and Revenue Mobilization	0	0	0	493,831	495,850	498,770
21 Compensation of employees [GFS]	0	0	0	201,831	203,850	203,850
211 Wages and salaries [GFS]	0	0	0	201,831	203,850	203,850
21110 Established Position	0	0	0	201,831	203,850	203,850
22 Use of goods and services	0	0	0	42,000	42,000	42,420
221 Use of goods and services	0	0	0	42,000	42,000	42,420
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	250,000	250,000	252,500
311 Fixed assets	0	0	0	250,000	250,000	252,500
31121 Transport equipment	0	0	0	250,000	250,000	252,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	75,739	76,436	76,496
21 Compensation of employees [GFS]	0	0	0	69,739	70,436	70,436
211 Wages and salaries [GFS]	0	0	0	69,739	70,436	70,436
21110 Established Position	0	0	0	69,739	70,436	70,436
22 Use of goods and services	0	0	0	6,000	6,000	6,060
221 Use of goods and services	0	0	0	6,000	6,000	6,060
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	76,413	76,413	77,177
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	609,520	611,850	615,615
SP2.1 Physical and Spatial Planning	0	0	0	88,898	89,527	89,787
21 Compensation of employees [GFS]	0	0	0	62,948	63,577	63,577
211 Wages and salaries [GFS]	0	0	0	55,706	56,263	56,263
21110 Established Position	0	0	0	55,706	56,263	56,263
212 Social contributions [GFS]	0	0	0	7,242	7,314	7,314
21210 Actual social contributions [GFS]	0	0	0	7,242	7,314	7,314
22 Use of goods and services	0	0	0	15,950	15,950	16,110
221 Use of goods and services	0	0	0	15,950	15,950	16,110
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	2,700	2,700	2,727
22106 Repairs - Maintenance	0	0	0	750	750	758
22109 Special Services	0	0	0	8,000	8,000	8,080
22112 Emergency Services	0	0	0	500	500	505
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
SP2.2 Infrastructure Development	0	0	0	520,622	522,323	525,828
21 Compensation of employees [GFS]	0	0	0	170,070	171,771	171,771
211 Wages and salaries [GFS]	0	0	0	150,505	152,010	152,010
21110 Established Position	0	0	0	150,505	152,010	152,010
212 Social contributions [GFS]	0	0	0	19,566	19,761	19,761
21210 Actual social contributions [GFS]	0	0	0	19,566	19,761	19,761
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22106 Repairs - Maintenance	0	0	0	84,000	84,000	84,840
22109 Special Services	0	0	0	9,000	9,000	9,090
31 Non Financial Assets	0	0	0	257,552	257,552	260,127
311 Fixed assets	0	0	0	257,552	257,552	260,127
31111 Dwellings	0	0	0	95,000	95,000	95,950
31112 Nonresidential buildings	0	0	0	142,552	142,552	143,977
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,549,416	2,554,850	2,574,910
SP3.1 Education and Youth Development	0	0	0	1,015,126	1,015,927	1,025,277
21 Compensation of employees [GFS]	0	0	0	80,145	80,946	80,946
211 Wages and salaries [GFS]	0	0	0	80,145	80,946	80,946
21110 Established Position	0	0	0	80,145	80,946	80,946

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	75,061	75,061	75,811
221 Use of goods and services	0	0	0	75,061	75,061	75,811
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	62,061	62,061	62,681
31 Non Financial Assets	0	0	0	859,920	859,920	868,519
311 Fixed assets	0	0	0	859,920	859,920	868,519
31111 Dwellings	0	0	0	223,681	223,681	225,918
31112 Nonresidential buildings	0	0	0	436,239	436,239	440,602
31131 Infrastructure Assets	0	0	0	200,000	200,000	202,000
SP3.2 Health Delivery	0	0	0	1,203,444	1,205,705	1,215,479
21 Compensation of employees [GFS]	0	0	0	226,026	228,286	228,286
211 Wages and salaries [GFS]	0	0	0	200,023	202,023	202,023
21110 Established Position	0	0	0	200,023	202,023	202,023
212 Social contributions [GFS]	0	0	0	26,003	26,263	26,263
21210 Actual social contributions [GFS]	0	0	0	26,003	26,263	26,263
22 Use of goods and services	0	0	0	531,515	531,515	536,830
221 Use of goods and services	0	0	0	531,515	531,515	536,830
22101 Materials - Office Supplies	0	0	0	35,515	35,515	35,870
22102 Utilities	0	0	0	462,000	462,000	466,620
22103 General Cleaning	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	445,904	445,904	450,363
311 Fixed assets	0	0	0	445,904	445,904	450,363
31111 Dwellings	0	0	0	172,500	172,500	174,225
31112 Nonresidential buildings	0	0	0	51,860	51,860	52,379
31113 Other structures	0	0	0	221,544	221,544	223,759
SP3.3 Social Welfare and Community Development	0	0	0	330,846	333,218	334,155
21 Compensation of employees [GFS]	0	0	0	237,229	239,601	239,601
211 Wages and salaries [GFS]	0	0	0	209,203	211,295	211,295
21110 Established Position	0	0	0	209,203	211,295	211,295
212 Social contributions [GFS]	0	0	0	28,026	28,306	28,306
21210 Actual social contributions [GFS]	0	0	0	28,026	28,306	28,306
22 Use of goods and services	0	0	0	93,617	93,617	94,553
221 Use of goods and services	0	0	0	93,617	93,617	94,553
22101 Materials - Office Supplies	0	0	0	5,709	5,709	5,766
22105 Travel - Transport	0	0	0	760	760	768
22107 Training - Seminars - Conferences	0	0	0	6,209	6,209	6,271
22109 Special Services	0	0	0	80,939	80,939	81,748
Economic Development	0	0	0	742,615	747,911	750,041
SP4.1 Trade, Tourism and Industrial development	0	0	0	20,000	20,000	20,200

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
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
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	722,615	727,911	729,841
21 Compensation of employees [GFS]	0	0	0	529,609	534,905	534,905
211 Wages and salaries [GFS]	0	0	0	468,680	473,367	473,367
21110 Established Position	0	0	0	468,680	473,367	473,367
212 Social contributions [GFS]	0	0	0	60,928	61,538	61,538
21210 Actual social contributions [GFS]	0	0	0	60,928	61,538	61,538
22 Use of goods and services	0	0	0	193,006	193,006	194,936
221 Use of goods and services	0	0	0	193,006	193,006	194,936
22101 Materials - Office Supplies	0	0	0	19,727	19,727	19,925
22105 Travel - Transport	0	0	0	22,100	22,100	22,321
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	66,179	66,179	66,841
22109 Special Services	0	0	0	75,000	75,000	75,750
Environmental and Sanitation Management	0	0	0	171,056	171,056	172,766
SP5.1 Disaster prevention and Management	0	0	0	171,056	171,056	172,766
22 Use of goods and services	0	0	0	71,056	71,056	71,766
221 Use of goods and services	0	0	0	71,056	71,056	71,766
22109 Special Services	0	0	0	71,056	71,056	71,766
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	7,166,030	7,188,350	7,237,690

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ahafo Ano South District - Mankranso	2,323,697	2,250,477	1,386,515	5,960,689	33,900	347,502	100,000	481,402	0	0	0	142,642	706,860	849,502	7,291,593
	125,563	0	0	125,563	0	0	0	0	0	0	0	0	0	0	125,563
Central Administration	115,974	0	0	115,974	0	0	0	0	0	0	0	0	0	0	115,974
Administration (Assembly Office)	115,974	0	0	115,974	0	0	0	0	0	0	0	0	0	0	115,974
Social Welfare & Community Development	9,589	0	0	9,589	0	0	0	0	0	0	0	0	0	0	9,589
Social Welfare	9,589	0	0	9,589	0	0	0	0	0	0	0	0	0	0	9,589
Management and Administration	892,108	1,299,557	430,000	2,621,664	33,900	286,446	100,000	420,346	0	0	0	51,413	0	51,413	3,093,423
Central Administration	892,108	1,289,557	180,000	2,361,664	33,900	254,446	100,000	388,346	0	0	0	51,413	0	51,413	2,801,423
Administration (Assembly Office)	892,108	1,289,557	180,000	2,361,664	33,900	254,446	100,000	388,346	0	0	0	51,413	0	51,413	2,801,423
Finance	0	10,000	250,000	260,000	0	32,000	0	32,000	0	0	0	0	0	0	292,000
	0	10,000	250,000	260,000	0	32,000	0	32,000	0	0	0	0	0	0	292,000
Infrastructure Delivery and Management	233,018	111,950	257,552	602,520	0	7,000	0	7,000	0	0	0	0	0	0	609,520
Physical Planning	62,948	22,950	0	85,898	0	3,000	0	3,000	0	0	0	0	0	0	88,898
Town and Country Planning	62,948	22,950	0	85,898	0	3,000	0	3,000	0	0	0	0	0	0	88,898
Works	170,070	89,000	257,552	516,622	0	4,000	0	4,000	0	0	0	0	0	0	520,622
Public Works	170,070	5,000	177,552	352,622	0	4,000	0	4,000	0	0	0	0	0	0	356,622
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	0	0	80,000
Feeder Roads	0	84,000	0	84,000	0	0	0	0	0	0	0	0	0	0	84,000
Social Services Delivery	543,399	655,193	598,964	1,797,556	0	45,000	0	45,000	0	0	0	0	706,860	706,860	2,549,416
Education, Youth and Sports	0	70,061	487,420	557,481	0	5,000	0	5,000	0	0	0	0	372,500	372,500	934,981
Office of Departmental Head	0	70,061	0	70,061	0	5,000	0	5,000	0	0	0	0	0	0	75,061
Education	0	0	487,420	487,420	0	0	0	0	0	0	0	0	372,500	372,500	859,920
Health	226,026	497,515	111,544	835,084	0	34,000	0	34,000	0	0	0	0	334,360	334,360	1,203,444
Environmental Health Unit	226,026	462,000	111,544	799,569	0	34,000	0	34,000	0	0	0	0	110,000	110,000	943,569
Hospital services	0	35,515	0	35,515	0	0	0	0	0	0	0	0	224,360	224,360	259,875
Social Welfare & Community Development	317,374	87,617	0	404,991	0	6,000	0	6,000	0	0	0	0	0	0	410,991
Social Welfare	73,762	76,278	0	150,040	0	3,000	0	3,000	0	0	0	0	0	0	153,040

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
Community Development	243,612	11,339	0	254,951	0	3,000	0	3,000	0	0	0	0	0	0	0	257,951
Economic Development	529,609	116,777	0	646,386	0	5,000	0	5,000	0	0	0	91,229	0	91,229	742,615	
Agriculture	529,609	96,777	0	626,386	0	5,000	0	5,000	0	0	0	91,229	0	91,229	722,615	
	529,609	96,777	0	626,386	0	5,000	0	5,000	0	0	0	91,229	0	91,229	722,615	
Trade, Industry and Tourism	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Cottage Industry	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000	
Environmental and Sanitation Management	0	67,000	100,000	167,000	0	4,056	0	4,056	0	0	0	0	0	0	171,056	
Disaster Prevention	0	67,000	100,000	167,000	0	4,056	0	4,056	0	0	0	0	0	0	171,056	
	0	67,000	100,000	167,000	0	4,056	0	4,056	0	0	0	0	0	0	171,056	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	1,008,082
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2540101001	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		
Compensation of employees [GFS]				1,008,082
Objective	000000	Compensation of Employees		1,008,082
Program				115,974
Sub-Program				115,974
Operation	000000		0.0 0.0 0.0	115,974
Social contributions [GFS]				115,974
	2121001	13 Percent SSF Contribution		115,974
Program	91001	Management and Administration		892,108
Sub-Program	91001001	SP1.1: General Administration		620,538
Operation	000000		0.0 0.0 0.0	620,538
Wages and salaries [GFS]				620,538
	2111001	Established Post		620,538
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		201,831
Operation	000000		0.0 0.0 0.0	201,831
Wages and salaries [GFS]				201,831
	2111001	Established Post		201,831
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		69,739
Operation	000000		0.0 0.0 0.0	69,739
Wages and salaries [GFS]				69,739
	2111001	Established Post		69,739

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				388,346
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							33,900
Objective	000000	Compensation of Employees					33,900
Program	91001	Management and Administration					33,900
Sub-Program	91001001	SP1.1: General Administration					33,900
Operation	000000		0.0	0.0	0.0	33,900	
Wages and salaries [GFS]							30,000
2111102 Monthly paid and casual labour							30,000
Social contributions [GFS]							3,900
2121001 13 Percent SSF Contribution							3,900
Use of goods and services							235,909
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					235,909
Program	91001	Management and Administration					235,909
Sub-Program	91001001	SP1.1: General Administration					230,909
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	191,909	
Use of goods and services							191,909
2210103 Refreshment Items							5,243
2210113 Feeding Cost							2,000
2210201 Electricity charges							12,000
2210202 Water							1,500
2210204 Postal Charges							500
2210503 Fuel and Lubricants - Official Vehicles							10,000
2210509 Other Travel and Transportation							10,000
2210511 Local travel cost							5,000
2210602 Repairs of Residential Buildings							9,913
2210603 Repairs of Office Buildings							8,000
2210604 Maintenance of Furniture and Fixtures							5,000
2210606 Maintenance of General Equipment							9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							55,900
2210705 Hotel Accommodation							3,000
2210909 Operational Enhancement Expenses							36,852
2211101 Bank Charges							3,000
2211203 Emergency Works							15,000
Operation	825426	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	23,000	
Use of goods and services							23,000
2210502 Maintenance and Repairs - Official Vehicles							23,000
Operation	825434	Procurement of Office supplies and consumables	1.0	1.0	1.0	16,000	
Use of goods and services							16,000
2210101 Printed Material and Stationery							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Operation	825431	Manpower Skills Development	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210710 Staff Development						5,000
Other expense						18,537
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				18,537
Program	91001	Management and Administration				18,537
Sub-Program	91001001	SP1.1: General Administration				18,537
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	18,537
Miscellaneous other expense						18,537
2821009 Donations						8,000
2821020 Grants to Employees						10,537
Non Financial Assets						100,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				100,000
Program	91001	Management and Administration				100,000
Sub-Program	91001001	SP1.1: General Administration				100,000
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	100,000
Fixed assets						100,000
3112105 Motor Bike, bicycles etc						100,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			404,576
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2540101001	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)_Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						404,576
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting				404,576
Program	91001	Management and Administration				404,576
Sub-Program	91001001	SP1.1: General Administration				404,576
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	404,576
Use of goods and services						404,576
2210909 Operational Enhancement Expenses						404,576

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				1,064,981
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							874,981
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					874,981
Program	91001	Management and Administration					874,981
Sub-Program	91001001	SP1.1: General Administration					838,981
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	587,430	
Use of goods and services							587,430
2210902 Official Celebrations							80,000
2210909 Operational Enhancement Expenses							355,441
2211201 Field Operations							40,000
2211203 Emergency Works							111,989
Operation	825426	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210502 Maintenance and Repairs - Official Vehicles							20,000
2210606 Maintenance of General Equipment							20,000
Operation	825434	Procurement of Office supplies and consumables	1.0	1.0	1.0	211,551	
Use of goods and services							211,551
2210102 Office Facilities, Supplies and Accessories							56,400
2210108 Construction Material							155,151
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination					6,000
Operation	825410	Budget Preparation	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							6,000
Sub-Program	91001005	SP1.5: Human Resource Management					30,000
Operation	825431	Manpower Skills Development	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210710 Staff Development							30,000
Other expense							10,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001001	SP1.1: General Administration					10,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821010 Contributions							10,000
Non Financial Assets							180,000
Objective	110110	Improve local gov'nt serv & institu'alise dist level planning & budgeting					180,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				32,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2540200001	Ahafo Ano South District - Mankranso_Finance_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							32,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency					32,000
Program	91001	Management and Administration					32,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					32,000
Operation	825435	Revenue Collection	1.0	1.0	1.0		32,000
Use of goods and services							32,000
2210101 Printed Material and Stationery							6,000
2210122 Value Books							6,000
2210804 Contract appointments							10,000
2211201 Field Operations							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				260,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2540200001	Ahafo Ano South District - Mankranso_Finance_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							10,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					10,000
Operation	825435	Revenue Collection	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210120 Purchase of Petty Tools/Implements							10,000
Non Financial Assets							250,000
Objective	080203	Boost revenue mobilisation, eliminate tax abuses and improve efficiency					250,000
Program	91001	Management and Administration					250,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					250,000
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		250,000
Fixed assets							250,000
3112101 Motor Vehicle							250,000
Total Cost Centre							292,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				5,000
Function Code	70980	Education n.e.c					
Organisation	2540301001	Ahafo Ano South District - Mankranso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							5,000
Objective	090104	Promote sustainable and efficient management of education service delivery					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003001	SP3.1 Education and Youth Development					5,000
Operation	825415	Information, Education and Communication	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							5,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				70,061
Function Code	70980	Education n.e.c					
Organisation	2540301001	Ahafo Ano South District - Mankranso Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							70,061
Objective	090104	Promote sustainable and efficient management of education service delivery					70,061
Program	91003	Social Services Delivery					70,061
Sub-Program	91003001	SP3.1 Education and Youth Development					70,061
Operation	825415	Information, Education and Communication	1.0	1.0	1.0		70,061
Use of goods and services							70,061
2210118 Sports, Recreational and Cultural Materials							8,000
2210909 Operational Enhancement Expenses							62,061
Total Cost Centre							75,061

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70921	Lower-secondary education	487,420
Organisation	2540302003	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0616100	Ahafo Ano South - Mankranso	

			Non Financial Assets	487,420
Objective	090104	Promote sustainable and efficient management of education service delivery		487,420
Program	91003	Social Services Delivery		487,420
Sub-Program	91003001	SP3.1 Education and Youth Development		487,420
Project	825401	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	412,420
Fixed assets				412,420
	3111153	WIP - Bungalows/Flat		123,681
	3111205	School Buildings		140,000
	3111256	WIP - School Buildings		48,739
	3113108	Furniture and Fittings		100,000
Project	825426	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	75,000

Fixed assets				75,000
	3111205	School Buildings		75,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source
Function Code	70921	Lower-secondary education	372,500
Organisation	2540302003	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_Junior High_Ashanti	
Location Code	0616100	Ahafo Ano South - Mankranso	

			Non Financial Assets	372,500
Objective	090104	Promote sustainable and efficient management of education service delivery		372,500
Program	91003	Social Services Delivery		372,500
Sub-Program	91003001	SP3.1 Education and Youth Development		372,500
Project	825401	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	372,500
Fixed assets				372,500
	3111153	WIP - Bungalows/Flat		100,000
	3111205	School Buildings		172,500
	3113108	Furniture and Fittings		100,000
			Total Cost Centre	859,920

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70740	Public health services	226,026
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti	
Location Code	0616100	Ahafo Ano South - Mankranso	

			Compensation of employees [GFS]	226,026
Objective	000000	Compensation of Employees		226,026
Program	91003	Social Services Delivery		226,026
Sub-Program	91003002	SP3.2 Health Delivery		226,026
Operation	000000		0.0 0.0 0.0	226,026

Wages and salaries [GFS]		200,023
2111001	Established Post	200,023
Social contributions [GFS]		26,003
2121001	13 Percent SSF Contribution	26,003

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70740	Public health services	34,000
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti	
Location Code	0616100	Ahafo Ano South - Mankranso	

			Use of goods and services	34,000
Objective	091107	Improve access to sanitation		34,000
Program	91003	Social Services Delivery		34,000
Sub-Program	91003002	SP3.2 Health Delivery		34,000
Operation	825411	Cleaning and General Services	1.0 1.0 1.0	34,000

Use of goods and services		34,000
2210301	Cleaning Materials	10,000
2210804	Contract appointments	12,000
2210909	Operational Enhancement Expenses	12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				573,544
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							462,000
Objective	091107	Improve access to sanitation					462,000
Program	91003	Social Services Delivery					462,000
Sub-Program	91003002	SP3.2 Health Delivery					462,000
Operation	825411	Cleaning and General Services	1.0	1.0	1.0		462,000
Use of goods and services							462,000
2210205 Sanitation Charges							462,000
Non Financial Assets							111,544
Objective	091107	Improve access to sanitation					111,544
Program	91003	Social Services Delivery					111,544
Sub-Program	91003002	SP3.2 Health Delivery					111,544
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		111,544
Fixed assets							111,544
3111303 Toilets							111,544
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				110,000
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health_Environmental Health Unit_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Non Financial Assets							110,000
Objective	091107	Improve access to sanitation					110,000
Program	91003	Social Services Delivery					110,000
Sub-Program	91003002	SP3.2 Health Delivery					110,000
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		110,000
Fixed assets							110,000
3111303 Toilets							110,000
Total Cost Centre							943,569

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				35,515
Function Code	70731	General hospital services (IS)					
Organisation	2540403001	Ahafo Ano South District - Mankranso_Health_Hospital services_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							35,515
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					35,515
Program	91003	Social Services Delivery					35,515
Sub-Program	91003002	SP3.2 Health Delivery					35,515
Operation	825415	Information, Education and Communication	1.0	1.0	1.0		35,515
Use of goods and services							35,515
2210104 Medical Supplies							15,515
2210105 Drugs							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				224,360
Function Code	70731	General hospital services (IS)					
Organisation	2540403001	Ahafo Ano South District - Mankranso_Health_Hospital services_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Non Financial Assets							224,360
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services					224,360
Program	91003	Social Services Delivery					224,360
Sub-Program	91003002	SP3.2 Health Delivery					224,360
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		224,360
Fixed assets							224,360
3111103 Bungalows/Flats							172,500
3111252 WIP - Clinics							51,860
Total Cost Centre							259,875

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	556,386
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Compensation of employees [GFS]	529,609
Objective	000000	Compensation of Employees			529,609
Program	91004	Economic Development			529,609
Sub-Program	91004002	SP4.2 Agricultural Development			529,609
Operation	000000		0.0 0.0 0.0		529,609

Wages and salaries [GFS]					468,680
2111001	Established Post				468,680
Social contributions [GFS]					60,928
2121001	13 Percent SSF Contribution				60,928

				Use of goods and services	26,777
Objective	082002	Promote sustainable environmental management for agriculture development			26,777
Program	91004	Economic Development			26,777
Sub-Program	91004002	SP4.2 Agricultural Development			26,777
Operation	825426	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0		26,777

Use of goods and services					26,777
2210101	Printed Material and Stationery				6,777
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210603	Repairs of Office Buildings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	5,000
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Use of goods and services	5,000
Objective	082002	Promote sustainable environmental management for agriculture development			5,000
Program	91004	Economic Development			5,000
Sub-Program	91004002	SP4.2 Agricultural Development			5,000
Operation	825418	Internal management of the organisation	1.0 1.0 1.0		5,000

Use of goods and services					5,000
2210909	Operational Enhancement Expenses				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	70,000
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Use of goods and services	70,000	
Objective	082002	Promote sustainable environmental management for agriculture development			70,000	
Program	91004	Economic Development			70,000	
Sub-Program	91004002	SP4.2 Agricultural Development			70,000	
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	70,000

Use of goods and services		70,000
2210902	Official Celebrations	35,000
2210909	Operational Enhancement Expenses	35,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>	91,229
Function Code	70421	Agriculture cs		
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Use of goods and services	91,229	
Objective	082002	Promote sustainable environmental management for agriculture development			91,229	
Program	91004	Economic Development			91,229	
Sub-Program	91004002	SP4.2 Agricultural Development			91,229	
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	46,379

Use of goods and services		46,379
2210103	Refreshment Items	5,950
2210111	Other Office Materials and Consumables	7,000
2210503	Fuel and Lubricants - Official Vehicles	12,100
2210701	Training Materials	7,229
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	14,100

Operation	825431	Manpower Skills Development	1.0	1.0	1.0	44,850
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Use of goods and services		44,850
2210701	Training Materials	20,600
2210711	Public Education and Sensitization	24,250

Total Cost Centre 722,615

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				70,898
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							62,948
Objective	000000	Compensation of Employees					62,948
Program	91002	Infrastructure Delivery and Management					62,948
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					62,948
Operation	000000		0.0	0.0	0.0	62,948	
Wages and salaries [GFS]							55,706
2111001 Established Post							55,706
Social contributions [GFS]							7,242
2121001 13 Percent SSF Contribution							7,242
Use of goods and services							7,950
Objective	100117	Promote sustainable land management					7,950
Program	91002	Infrastructure Delivery and Management					7,950
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					7,950
Operation	825415	Information, Education and Communication	1.0	1.0	1.0	1,600	
Use of goods and services							1,600
2210503 Fuel and Lubricants - Official Vehicles							1,600
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	6,350	
Use of goods and services							6,350
2210101 Printed Material and Stationery							2,800
2210102 Office Facilities, Supplies and Accessories							1,200
2210503 Fuel and Lubricants - Official Vehicles							1,100
2210603 Repairs of Office Buildings							450
2210606 Maintenance of General Equipment							300
2211203 Emergency Works							500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							3,000
Objective	100117	Promote sustainable land management					3,000
Program	91002	Infrastructure Delivery and Management					3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					3,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				15,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							5,000
Objective	100117	Promote sustainable land management					5,000
Program	91002	Infrastructure Delivery and Management					5,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					5,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Other expense							10,000
Objective	100117	Promote sustainable land management					10,000
Program	91002	Infrastructure Delivery and Management					10,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning					10,000
Operation	825415	Information, Education and Communication	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000
Total Cost Centre							88,898

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				89,690
Function Code	71040	Family and children					
Organisation	2540802001	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							83,351
Objective	000000	Compensation of Employees					83,351
Program							9,589
Sub-Program							9,589
Operation	000000		0.0	0.0	0.0		9,589
Social contributions [GFS]							9,589
2121001 13 Percent SSF Contribution							9,589
Program	91003	Social Services Delivery					73,762
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					73,762
Operation	000000		0.0	0.0	0.0		73,762
Wages and salaries [GFS]							73,762
2111001 Established Post							73,762
Use of goods and services							6,339
Objective	110115	Promote effective accountability for Gender Equality at all levels.					6,339
Program	91003	Social Services Delivery					6,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					6,339
Operation	825412	Gender Related Activities	1.0	1.0	1.0		6,209
Use of goods and services							6,209
2210103 Refreshment Items							3,169
2210503 Fuel and Lubricants - Official Vehicles							760
2210711 Public Education and Sensitization							2,280
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		130
Use of goods and services							130
2210101 Printed Material and Stationery							130

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	71040	Family and children					
Organisation	2540802001	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							3,000
Objective	110115	Promote effective accountability for Gender Equality at all levels.					3,000
Program	91003	Social Services Delivery					3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					3,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				69,939
Function Code	71040	Family and children					
Organisation	2540802001	Ahafo Ano South District - Mankranso_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							69,939
Objective	091208	Promote decent living conditions for persons with disability.					64,939
Program	91003	Social Services Delivery					64,939
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					64,939
Operation	825412	Gender Related Activities	1.0	1.0	1.0		64,939
Use of goods and services							64,939
2210909 Operational Enhancement Expenses							64,939
Objective	110115	Promote effective accountability for Gender Equality at all levels.					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					5,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Total Cost Centre							162,629

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>				249,951
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							243,612
Objective	000000	Compensation of Employees					243,612
Program	91003	Social Services Delivery					243,612
Sub-Program	91003001	SP3.1 Education and Youth Development					80,145
Operation	000000		0.0	0.0	0.0	80,145	
Wages and salaries [GFS]							80,145
	2111001	Established Post					80,145
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					163,467
Operation	000000		0.0	0.0	0.0	163,467	
Wages and salaries [GFS]							135,441
	2111001	Established Post					135,441
Social contributions [GFS]							28,026
	2121001	13 Percent SSF Contribution					28,026
Use of goods and services							6,339
Objective	110117	Promote mainstreaming of gender into the policy cycle.					6,339
Program	91003	Social Services Delivery					6,339
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					6,339
Operation	825412	Gender Related Activities	1.0	1.0	1.0	6,139	
Use of goods and services							6,139
	2210103	Refreshment Items					2,210
	2210701	Training Materials					1,713
	2210711	Public Education and Sensitization					2,216
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	200	
Use of goods and services							200
	2210101	Printed Material and Stationery					200

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				3,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							3,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.					3,000
Program	91003	Social Services Delivery					3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					3,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210909 Operational Enhancement Expenses							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				5,000
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							5,000
Objective	110117	Promote mainstreaming of gender into the policy cycle.					5,000
Program	91003	Social Services Delivery					5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development					5,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Total Cost Centre							257,951

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	170,070
Function Code	70610	Housing development		
Organisation	2541002001	Ahafo Ano South District - Mankranso_Works_Public Works_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Compensation of employees [GFS]	170,070	
Objective	000000	Compensation of Employees			170,070	
Program	91002	Infrastructure Delivery and Management			170,070	
Sub-Program	91002002	SP2.2 Infrastructure Development			170,070	
Operation	000000		0.0	0.0	0.0	170,070

Wages and salaries [GFS]					150,505
2111001	Established Post				150,505
Social contributions [GFS]					19,566
2121001	13 Percent SSF Contribution				19,566

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	4,000
Function Code	70610	Housing development		
Organisation	2541002001	Ahafo Ano South District - Mankranso_Works_Public Works_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Use of goods and services	4,000	
Objective	091044	Improve investment for housing provision			4,000	
Program	91002	Infrastructure Delivery and Management			4,000	
Sub-Program	91002002	SP2.2 Infrastructure Development			4,000	
Operation	825418	Internal management of the organisation	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210909	Operational Enhancement Expenses				4,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	182,552
Function Code	70610	Housing development					
Organisation	2541002001	Ahafo Ano South District - Mankranso_Works_Public Works_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							5,000
Objective	091044	Improve investment for housing provision					5,000
Program	91002	Infrastructure Delivery and Management					5,000
Sub-Program	91002002	SP2.2 Infrastructure Development					5,000
Operation	825418	Internal management of the organisation		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210909 Operational Enhancement Expenses							5,000
Non Financial Assets							177,552
Objective	091044	Improve investment for housing provision					177,552
Program	91002	Infrastructure Delivery and Management					177,552
Sub-Program	91002002	SP2.2 Infrastructure Development					177,552
Project	825401	Acquisition of Immovable and Movable Assets		1.0	1.0	1.0	95,000
Fixed assets							95,000
3111103 Bungalows/Flats							30,000
3111153 WIP - Bungalows/Flat							65,000
Project	825426	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets		1.0	1.0	1.0	82,552
Fixed assets							82,552
3111204 Office Buildings							82,552
Total Cost Centre							356,622

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			80,000
Function Code	70630	Water supply				
Organisation	2541003001	Ahafo Ano South District - Mankranso_Works_Water_Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						80,000
Objective	091101	Improve investment for water				80,000
Program	91002	Infrastructure Delivery and Management				80,000
Sub-Program	91002002	SP2.2 Infrastructure Development				80,000
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	80,000
Fixed assets						80,000
	3111206	Slaughter House				60,000
	3113110	Water Systems				20,000
Total Cost Centre						80,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY				<i>Total By Fund Source</i>	84,000
Function Code	70451	Road transport					
Organisation	2541004001	Ahafo Ano South District - Mankranso_Works_Feeder Roads_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							84,000
Objective	100132	Promote sust'ble, spatially integrated & orderly human settlements					84,000
Program	91002	Infrastructure Delivery and Management					84,000
Sub-Program	91002002	SP2.2 Infrastructure Development					84,000
Operation	825426	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		84,000
Use of goods and services							84,000
2210601 Roads, Driveways and Grounds							54,000
2210617 Street Lights/Traffic Lights							30,000
Total Cost Centre							84,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				20,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541103001	Ahafo Ano South District - Mankranso_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							20,000
Objective	080301	Improve trade competitiveness					20,000
Program	91004	Economic Development					20,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development					20,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)							10,000
2210909 Operational Enhancement Expenses							10,000
Total Cost Centre							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>				4,056
Function Code	70360	Public order and safety n.e.c					
Organisation	2541500001	Ahafo Ano South District - Mankranso_Disaster Prevention	Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							4,056
Objective	100129	Promote effective disaster prevention and mitigation					4,056
Program	91005	Environmental and Sanitation Management					4,056
Sub-Program	91005001	SP5.1 Disaster prevention and Management					4,056
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		4,056
Use of goods and services							4,056
2210909 Operational Enhancement Expenses							4,056
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>				167,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2541500001	Ahafo Ano South District - Mankranso_Disaster Prevention	Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							67,000
Objective	100129	Promote effective disaster prevention and mitigation					67,000
Program	91005	Environmental and Sanitation Management					67,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					67,000
Operation	825418	Internal management of the organisation	1.0	1.0	1.0		67,000
Use of goods and services							67,000
2210909 Operational Enhancement Expenses							67,000
Non Financial Assets							100,000
Objective	100129	Promote effective disaster prevention and mitigation					100,000
Program	91005	Environmental and Sanitation Management					100,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management					100,000
Project	825401	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111204 Office Buildings							100,000
Total Cost Centre							171,056
Total Vote							7,291,593

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ahafo Ano South District - Mankranso	2,323,697	2,250,477	1,386,515	5,960,689	33,900	347,502	100,000	481,402	0	0	0	142,642	706,860	849,502	7,291,593
	125,563	0	0	125,563	0	0	0	0	0	0	0	0	0	0	125,563
	125,563	0	0	125,563	0	0	0	0	0	0	0	0	0	0	125,563
Management and Administration	892,108	1,299,557	430,000	2,621,664	33,900	286,446	100,000	420,346	0	0	0	51,413	0	51,413	3,093,423
SP1.1: General Administration	620,538	1,253,557	180,000	2,054,094	33,900	249,446	100,000	383,346	0	0	0	10,000	0	10,000	2,447,440
SP1.2: Finance and Revenue Mobilization	201,831	10,000	250,000	461,831	0	32,000	0	32,000	0	0	0	0	0	0	493,831
SP1.3: Planning, Budgeting and Coordination	69,739	6,000	0	75,739	0	0	0	0	0	0	0	0	0	0	75,739
SP1.5: Human Resource Management	0	30,000	0	30,000	0	5,000	0	5,000	0	0	0	41,413	0	41,413	76,413
Infrastructure Delivery and Management	233,018	111,950	257,552	602,520	0	7,000	0	7,000	0	0	0	0	0	0	609,520
SP2.1 Physical and Spatial Planning	62,948	22,950	0	85,898	0	3,000	0	3,000	0	0	0	0	0	0	88,898
SP2.2 Infrastructure Development	170,070	89,000	257,552	516,622	0	4,000	0	4,000	0	0	0	0	0	0	520,622
Social Services Delivery	543,399	655,193	598,964	1,797,556	0	45,000	0	45,000	0	0	0	0	706,860	706,860	2,549,416
SP3.1 Education and Youth Development	80,145	70,061	487,420	637,626	0	5,000	0	5,000	0	0	0	0	372,500	372,500	1,015,126
SP3.2 Health Delivery	226,026	497,515	111,544	835,084	0	34,000	0	34,000	0	0	0	0	334,360	334,360	1,203,444
SP3.3 Social Welfare and Community Development	237,229	87,617	0	324,846	0	6,000	0	6,000	0	0	0	0	0	0	330,846
Economic Development	529,609	116,777	0	646,386	0	5,000	0	5,000	0	0	0	91,229	0	91,229	742,615
SP4.1 Trade, Tourism and Industrial development	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
SP4.2 Agricultural Development	529,609	96,777	0	626,386	0	5,000	0	5,000	0	0	0	91,229	0	91,229	722,615
Environmental and Sanitation Management	0	67,000	100,000	167,000	0	4,056	0	4,056	0	0	0	0	0	0	171,056
SP5.1 Disaster prevention and Management	0	67,000	100,000	167,000	0	4,056	0	4,056	0	0	0	0	0	0	171,056

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2016	2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South District - Mankranso	0	0	0	2,193,375	2,193,375	2,215,309
Management and Administration	0	0	0	530,000	530,000	535,300
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	280,000	280,000	282,800
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	250,000	250,000	252,500
Infrastructure Delivery and Management	0	0	0	257,552	257,552	260,127
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	95,000	95,000	95,950
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	82,552	82,552	83,377
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	80,000	80,000	80,800
Social Services Delivery	0	0	0	1,305,824	1,305,824	1,318,882
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	784,920	784,920	792,769
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	75,000	75,000	75,750
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	221,544	221,544	223,759
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	224,360	224,360	226,604
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	2,193,375	2,193,375	2,215,309