



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

AHAFO ANO NORTH MUNICIPAL ASSEMBLY

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ACRONYMS

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

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

PART A: INTRODUCTION

1. ESTABLISHMENT OF THE MUNICIPAL

Ahafo Ano North Municipal is among the 43 administrative districts in the Ashanti Region.

The district was elevated into a municipal status in March 2018 (L.I. 2264)

The Municipal has 39 electoral areas with one (1) town council and six (6) Area Councils.

The Assembly has 57 Assembly members made up of 39 elected and 18 appointed members

The municipal has one (1) constituency and therefore one (1) Member of Parliament

1.1 Location and Size

It shares boundaries with five districts: Tano North and South, Asutifi South, Atwima Mponua and Ahafo Ano South West Districts

The municipal covers an area of 567 sq. km., representing approximately 2.52 percent of the region's total surface area.

2. POPULATION STRUCTURE

2.1 Demographic Characteristics

The 2010 Population and Housing Census gave the total population of the municipal as 94,285, representing about 2.0 percent of the region's total population with a growth rate of 2.96 percent.

Using the district's population growth rate of 2.96 percent, the current municipal population stands at 115,644

Males form about 50.9 percent of the total estimated population and females, 49.1 percent.

About 44.1 percent of the municipal's current population is estimated to be in the age group 0 – 14 years, whilst those 15 – 64 years form about 48.7percent.

Those 65 years and above form about 7 percent of the total estimated population.

3. MUNICIPAL ECONOMY

A. AGRICULTURE

Agriculture is the most important economic activity in the district and employs about 78.7 percent of the labour force.

Farming in the district is mostly subsistence (90%) and the farmers cultivate food and cash crops.

The main food crops produced, to mention a few, are cassava, plantain, rice, cocoyam, maize, yam, and vegetables.

Cocoa is the major cash crop grown in the municipal followed by Oil Palm and Coffee which have been the traditional crops in the municipal

There has been the emergence of non-traditional crops like, Citrus, Pineapple, Mango, Pawpaw, Banana, and Coconut.

B. MARKET CENTRE

Many traders from surrounding districts and towns converge at Tapa weekly market to sell their goods due to its geographical position and in turn buy local staples like plantain, cassava, maize, vegetables in large quantities.

There are also small daily markets in other communities like Anyinasuso, Mabang, Akwasiase, Abonsuaso and Betiako

The Municipal has small scale cottage industries like palm oil extraction, akpeteshie distilling, soap making, and cassava processing.

C. ROAD NETWORK

There is a total of 520km road network in the Municipal of which 49km is tarred with 471km untarred.

This has been a major problem to development as mobility from some community to the other becomes impossible during the rainy seasons.

D. EDUCATION

Almost all the major communities in the Municipal have basic schools.

The Municipal has 2 Senior High Schools at Tapa and Mabang and 1 private Senior High school at Akwasiase. There are 78 Primary Schools and 43 Junior High Schools.

E. HEALTH

The Municipal has 1 Hospital, 5 Health Centres, 4 CHPS Compounds, 1 Maternity Home and 1 Clinic

These health facilities are fairly distributed across the length and breadth of the Municipal.

The Municipal can also boast of 1 Midwifery/Health Assistant Training School which has campuses at Tapa and Anyinasuso.

F. WATER AND SANITATION

WATER SUPPLY

Three major communities namely Tapa, Akwasiase, and Mabang have access to pipe borne water whereas fourteen communities had been provided with mechanized bore holes which run on Solar Panels.

Other communities within the municipal are also served with bore holes fitted with hand pumps.

The rest of the communities in the district depend on hand dug wells fixed with hand pumps and while a smaller proportion of the citizens still rely on rivers and streams as their main source of drinking water.

There are 80 bore holes in the municipal out of which 5 are reported non- functional. There are 5 hand-dug wells of which all are not functional and 14 solar panel bore holes.

Some communities have grown in size and need to be provided with small town water supply system. The communities include Anyinasuso-Bonkrom-Kyekyewere, Abonsuaso,Betiako, Twabidi, Subriso, Asuhyiae, Manfo and Dwaaho.

SANITATION

SOLID WASTE

The municipal assembly is collaborating with Zoom Lion Company to manage the collection of refuse in some selected communities in the municipality.

Communal containers had been placed at some vantage points in the selected communities and are evacuated daily to the final disposal site at Kruboa.

LIQUID WASTE

A total of twenty six (26) public toilets can be found in the municipal made of two Water Closets, Two Environ loom, and one Aqua Privy with the rest being KVIP.

These toilet facilities are mostly found in the major communities such as Tapa, Akwasiase, Mabang, Anyinasuso, Betiako, Subriso, Manfo, Dwaaho, Asuhyiae and Abonsuaso

G. ENERGY

The municipal is hooked onto the National Electricity Grid with nearly all the major communities connected to the national grid.

Data from the 2010 Population and Housing Census show that households with access to the national electricity grid in the municipal account for 36.2 percent

Communities like Bosikese had recently been connected to the national electricity grid whereas Beposo had been connected with solar source.

Katapei is also preparing to be hooked onto the solar source.

4. VISION OF THE MUNICIPAL ASSEMBLY

A Healthy, Literate and Democratic Society that Provide Equal and Fair Socio-economic Opportunity for All Citizens

5. MISSION STATEMENT OF THE MUNICIPAL ASSEMBLY

The Ahafo Ano North Municipal Assembly exists to improve the living conditions of people in the municipality by mobilizing the human and material resources in providing social and infrastructural facilities and services for balanced development.

6. SUMMARY OF KEY ACHIEVEMENTS IN 2018

During the year of 2018

The Ahafo Ano North Municipal Assembly achieved the following:

Education:

- Construction of 3unit classroom block at Nyameadom
- Construction of 2unit classroom block at Suponsu
- Construction of 3unit classroom block at Dwaho

Health:

- 1No. CHPS Compound Completed at Katapei
- 1No. CHPS Compound under Construction at Abonsuaso
- 1No. Health Administration Block under Construction at Tapa
- Construction of Nurses Quarters at Asuhyia

Water and Sanitation

- 5No. Hand pumps Boreholes
 - 6No. Boreholes On-going
 - 5No. Public Toilet Facilities Rehabilitated
 - 1No. 20 Seater APT at Tapa ward 4 under Construction
- Energy/Rural Electrification

- 200No. Pieces of streetlight bulbs distributed
- Capacity Building Programmes

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

Social Interventions

- Distribution of GHC286,840.00 to LEAP beneficiaries
- Distribution of GHC 183,786.40 to PWDs

Agriculture

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

Finance

- The Assembly has realised an IGF amount of GHC 284,054.70 out of the budgeted GHC 446,078.00 representing 63.68%

7. REVENUE AND EXPENDITURE PERFORMANCE

(a) REVENUE PERFORMANCE

Revenue Items	2016		2017		2018		% age Performance (as at Sept. 2018)
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	
IGF	388,081.81	454,318.88	446,078.00	365,533.09	446,078.00	284,054.70	64.00
Compensation transfer	1,417,670.00	1,752,863.06	1,564,405.25	1,583,454.93	1,774,641.32	1,304,091.70	73.00
Goods and Services transfer	59,725.03	49,857.39	31,968.10	5,247.66	41,255.93	41,201.39	99.94
Assets Transfers	0	0	0		280,000.00	0	0.00
DACF	3,435,088.00	2,505,304.92	3,188,311.00	1,427,416.41	3,320,666.00	1,135,057.51	34.53
School Feeding	—	-	500,000.00	211,946.50	0	0	0
DDF	560,224.00	648,069	650,224.00	0	650,224.00	578,657.00	88.99
Other Transfers (CIDA)	—	65,088.68	75,000.00	75,000.00	75,000.00	76,864.34	102.00
TOTALS	5,860,788.84	5,475,501.93	6,455,986.35	3,668,598.59	6,587,865.25	3,419,926.64	52.00
*The DACF release includes MPs allocation of GHC225,401.00 and HIV/AIDS release of GHC11,452.55							

(b) EXPENDITURE PERFORMANCE

Expenditure Items	2016		2017		2018		% age Performance (as at Sept. 2018)
	Budgeted	Actual	Budgeted	Actual	Budgeted	Actual	
Compensation Transfer	1,428,702.00	1,452,989.28	1,564,405.25	1,607,707.17	1,774,641.32	1,341,052.05	75.56%
Goods & Service Transfer	1,539,837.69	1,156,531.69	2,612,118.15	1,310,371.91	2,174,520.93	947,307.83	54.80%
Asset Transfer	2,892,249.15	2,222,851.14	2,279,463.20	698,392.32	2,638,703.00	1,166,385.20	44.20%
Total	5,860,788.84	4,832,372.11	6,455,986.60	3,616,471.40	6,587,865.25	3,454,745.08	56.24%

The Ahafo Ano North Municipal Assembly budgeted for **GHC5, 860,788.84** **GHC6, 455,986.35** and **GHC6, 587,865.25** for 2016, 2017 and 2018 financial years respectively. The Assembly expended **GHC4,832,372.11** , **GHC 3,616,471.40**and **GHC3,454,745.08** for the 2016, 2017 and 2018 financial years respectively. The shortfall in expenditure was mostly as a result of the shortfall in the release of the District Assemblies Common Fund (DAFCF).

The Assembly has budgeted to spend **GHC 7,030,630.78** for 2019 to complete all on-going projects and also to initiate new ones in various sectors like education, health, social development and agriculture.

PART B: STRATEGIC OVERVIEW

1. NMTDF POLICY OBJECTIVE IN LINE WITH SDGs AND TARGET AND COST

Focus area	Policy Objective	SDGS	Budget
Governance, Corruption and Public Accountability	Deepen political administrative decentralization	Goal 10 Reduce inequality within and among countries	2,750,920.22
		Goal 16 Promote peaceful and inclusive societies for sustainable development, justice for all and build effective, accountable and inclusive inst. at all	
	Promote social, economic, political inclusion	Goal 8 Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all & Goal 10	
Economic Development	End hunger and ensure access to sufficient food	Goal 2 End hunger and achieve food security and improved nutrition and promote sustainable agriculture	1,222,546.89
	Double agriculture productivity & incomes of small-scale food producers for value addition	Goal 2 Goal 1 End poverty in all forms everywhere	

Focus area	Policy Objective	SDGS	Budget
Social Development	Build & upgrade educational facility to be child, disable & gender sensitive	Goal 4 Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all and Goal 5 Achieve gender equality and empower all women and girls	1,831,322.00
	Achieve universal health coverage, inclusion financial risk protection, access to quality health-care service	Goal 3 Ensure healthy lives and promote well-being for all at all ages	
Environment, Infrastructure and Human Settlement	Achieve access to adequate and equitable Sanitation and hygiene	Goal 3 Goal 6 Ensure availability and sustainable management of water and sanitation for all	1,225,842.01
	Reduce vulnerability to climate-related events and disasters	Goal 13 Take urgent action to combat climate change and its impact Goal 15 Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reserve land degradation and halt biodiversity loss	
	Develop efficient land administrative and management system	Goal 11 Make cities and human settlements inclusive, safe, resilient and sustainable	

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the Municipal are outlined below:

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

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Increased Locally generated revenue	Percentage of Budgeted Revenue Collected	2017	84%	2018	100%	2019	100%
Capacity of Farmers and unemployed youth developed in farm based	No. of youth and farmers trained in mushroom cultivation,	2017	40	2018	50	2019	100%

activities	bee-keeping and grasscutter rearing						
Increase yield per acre (Maize, Cassava, Plantain)	% Increase in yield per acre	2017	20%	2018	50%	2019	100%
Reduce land degradation	% Per Hectare of land saved from degradation	2017	2%	2018	2%	2019	5%
Reduce Travel Time	Km of Feeder Road condition improved	2017	40km	2018	20km	2019	100km
Increase educational infrastructure	No. of school infrastructure	2017	5	2018	5	2019	7
Reduce Malaria cases Reported by Facilities	Decrease in Malaria Cases Reported by Facilities	2017	44,738	2018	-	2019	30,000
Orderly growth of settlements	No. of settlements with planned schemes	2017	2	2018	3	2019	8
Improved final disposal sites	No. of Improved disposal	2017	1	2018	1	2019	3
Increased electricity coverage	No of communities connected to the national grid	2017	4	2018	4	2019	10
Reduced unemployment rate	No. of Women and Unemployed Youth Trained	2017	172	2018	150	2019	500

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	in Soap Making, Bakery, etc.						
Reduced teenage pregnancies	Number of teenage pregnancies reduced	2017	400	2018	200	2019	50
Improved WASSCE pass rate	Number of Student who pass WASSCE increase	2017	86.2	2018	86.9	2019	87.6
Improved basic educational performance	BECE pass rate	2017	79.8	2018	81.1	2019	82.3
Improved maternal health	Maternal mortality rate reduced	2017	2	2018	1	2019	0
Increase women's involvement decision making	No. of women in the assembly	2017	10	2018	0	2019	15
Reduced crime and murder rates	No. of Crime and Murder Cases Reduced	2017	570	2018	-	2019	300

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REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- a. Educating tax payers on the need to pay tax
- b. Training of 10 Revenue staff
- c. Regular checks on revenue collector activities
- d. Monthly collection programme
- e. Records of ratable Persons and Tenements
- f. Design Revenue Collection Progress sheet
- g. Provision of basic infrastructure for beneficiaries
- h. Motivating revenue collectors especially commission collectors
- i. Identify and erection of new barrier post
- j. Update revenue database

PART B: BUDGET PROGRAMME SUMMARY PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

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

2. Budget Programme Description

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

The program is being implemented with the total support of all staff of Ahafo Ano North Municipal Assembly. The total staff of One Hundred and Two (102) are involved in the delivery of the programme. They include Administrators, Planners, Inspectors, and other support staff (i.e. Executive officers, labourers, cleaners, and drivers).

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The Sub-Programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

The sub-programme seeks to:

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Organise Assembly meeting	Minute of General Assembly Meetings	3	3	3	3	3
Prepare Procurement Plan	Procurement plan	1	1	1	1	1
Organise ARIC Meetings	Reports of ARIC Meetings	4	4	4	4	4
Organised Sub-Committee Meetings	Report of 5 Mandatory Sub-Committee Meeting	3	3	3	3	3
Organise Executive Committee Meetings	Minutes of Executive Meetings	3	3	3	3	3
Organise MUSEC Meetings	Minutes for four MUSEC Meetings	4	4	4	4	4
National Celebrations Observed	Number of National Celebrations Organised	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 office consumables, utilities, sanitation, printing and cleaning services for the Assembly annually	
Organise Assembly meetings	Renovate Assembly Building
Prepare Procurement Plan	Procure Generator
Organise ARIC Meetings	
Organised Sub-Committee Meetings	
Organise Executive Committee Meetings	
Organise MUSEC Meetings	
Organise National Celebrations	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Financial Reports prepared	Monthly Trial Balance Submitted to Accountant Generals Department	12	12	12	12	12
Value Books	Value Books Procured	4,500	4,500	5,00	5,200	5,500
Fee-Fixing Document	Fee-fixing document gazetted	1	1	1	1	1
Revenue Mobilisation Exercise	Number of Revenue Mobilisation Activities undertaken	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

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BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Budget Committee Meetings	Minutes of Budget Committees	4	4	4	4	4
Organise F&A Meeting	Minutes of F&A Meetings	4	4	4	4	4
Undertake Quarterly Monitoring & Evaluation	M&E reports	4	4	4	4	4
Capacity building	Training reports	7	4	10	10	10
Undertake mid-year reviews of the medium term strategic plan,	Reports on mid-year review	2	2	2	2	2
prepare quarterly progress report	Quarterly progress report	4	4	4	4	4
Organise Stakeholder Consultative Meetings	Reports on Stakeholder Consultative Meetings	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Performance Management System	Number of appraised staff	89	46	116	105	105
Promotions	Number of promoted staff	3	5	26	11	18
Human Resource Information System (HRMIS)	No. of HRMIS data captured	144	152	152	136	136

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objectives are:

- To improve the spatial arrangement of communities in the Municipality

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Street Naming Exercise	Number of Communities with Streets named	1	1	1	1	1
Stakeholder Meeting	Number of stakeholder meetings organised on land usage	1	1	1	1	1
Settlement Layout Prepared	Number of settlement layout prepared for communities/institutions	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

Provide good quality infrastructure projects in Ahafo Ano North Municipal to propel the development of the municipality.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
To organise Work-sub-committee meetings	Sub-committee meeting organised	4	4	4	4	4
To construct 4 three unit classroom block	Classroom block construct	4	4	5	5	5

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

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is:

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Education in Ghana is seen as the principal instrument for the provision of requisite and currently flexible skills for productive economy and for improving the overall levels of efficiency, productivity, technical and managerial performance of the labour force. The Directorate's (GES) 2018 Budget focuses on key areas in the 2010-2020 Education Strategic Plan. The key objectives to be achieved in the medium term include:

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
School enrolment increased	Promote the achievement of universal basic education (GER)	68.7%	68.7%	68.7%	70%	72%
Expand incentives schemes for increased enrolment retention and completion for girls particularly in deprived areas	Incentive for Girl-Child Education	47%	54%	60.5%	67%	73%
Guidance and Counseling Therapy provided	Re-introduce well functioning guidance & Counseling Services	45%	55%	65%	70%	75%
School health and sanitation system improved	Improve water and sanitation facilities in educational institutions at all levels	45%	56%	60%	64%	68%
School Supervision and Inspection enhanced	Number and % of schools inspected annually	11.7%	34%	55.7%	67%	67%
Learning Outcome in reading and Numeracy improved	Introduce programmes of national education quality assessment	55%	67%	77.8%	83%	86%

Provision of Core textbooks and other TLMs increased	Pupils Core Workbooks Ratio	English	1:0.1	1:0.3	1:0.5	1:0.6	1:0.7
		Maths	1:0.3	1:0.5	1:0.7	1:0.7	1:0.7
Teacher Training & Deployment improved	Increase the number of trained teachers and instructors at all levels (PTR)		17: 1	20:1	25:1	25:1	25:1
BECE performance in core subjects improved	Increase BECE Performance in core subjects	English	58%	66%	74%	78%	80%
		Maths	75%	79.2%	83.8%	85%	87%
		Science	65%	75%	85%	87%	90%
		Social Studies	78%	81%	85%	87%	90%
Training of Science, Mathematics and Technology improved	% of teachers and instructors trained	Science	55%	65%	75%	77%	81%
		Maths	55%	65%	75%	79%	82%
		ICT	55%	65%	75%	77%	81%
Education Planning and Supervision Broadened	% of Management Staff trained		68%	70%	80%	80%	82%
Enhance Supervision and M & E	% of Schools monitored Annually		28.7%	34.7%	55.7%	65.7%	78.2%
	Teacher Attendance Rate		78%	88%	93%	93%	95%

	Time on task	65%	75%	80%	82%	84%
Core office infrastructure provided	Strengthen and improve education planning and management	70%	75%	85%	85%	85%
Education Leadership and Management strengthened	% of manpower and skills development (train education managers /leaders in management and leadership skills)	68%	70%	80%	85%	87%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise enrolment drive in communities	Provide school furniture and chalkboard
Development of Girls week activities and using local radio/media programmes and civil society groups to advocate on behalf of the girls	Provide teaching and learning materials
Provide guidance and counseling services at the JHS and SHS level	Provide basic schools with storage facilities for books and other teaching and learning materials (cupboards)
Encourage the use of gender clubs and promote the use of role models within schools and communities	Provide Office furniture
Implement SHEP programmes i.e sanitation and deworming exercise in schools	Provide gender friendly toilet facilities in basic schools
Training of SHEP co-ordinators in schools	Provide facilities for water harvesting in schools (tanks and spouts)
Organise STMIE clinics in schools	Provide wheel chairs, glasses, hearing aid, etc to support pupils with disabilities
Organise INSET for teachers in professional	Provide dustbins for basic schools

development	
Organise Art and Literacy competitions at the Circuits and District level	Provide gender friendly urinals for basic schools
Organise training for teachers in early care and ECCD.	Provide Core textbooks/ supplementary readers to schools
Conduct regular school inspection and disseminate reports in a timely manner	Provide learning kits(toys, Lego, alphabet puzzles, building bricks, etc
Undertake Mock BECE exams and provide timely report	Procure Office equipment& supplies
Conduct standardized reading and numeracy and provide timely report	
Organise sports and cultural festivals	
Organize management training for front line deputy directors, circuit supervisors etc.	
Monitor teacher absenteeism and sanction culprits.	
Monitor educational delivery programmes in schools	
Provide adequate resources for Administrative Expenses	
Organise SPAM Using Test results	
Train Statistics officers in information management	
Organise workshops on the preparation of ADEOP	
Conduct management training for head teachers on the use of grants and record keeping	
Provide training for Circuit supervisors to strengthen supervision and inspection system	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

Ahafo- Ano North municipal is one of the 43 administrative districts in Ashanti region which contributes significantly to the achievement of the sector wide indicators. GHS has the mandate to provide and prudently manage comprehensive and accessible public health and clinical services at both primary and secondary levels. The service operates at the district, sub-district and community levels in accordance with approved national policies.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Weekly Core Management Meeting	No of Minutes produced	48	28	52	52	52
Large DHMT Meeting	Number of minutes produced	2	1	4	4	4
Staff Durbars organized	No of reports produced.	4	3	5	5	5
Facilitative supervisions visits to facilities	No of reports produced.	4	3	4	4	4
Surveillance and case search	No of reports produced.	6	3	4	4	4
Monthly reports validation	Number of minutes produced	12	10	12	12	12
Quarterly Midwives forum	No of reports produced.	2	1	4	4	4
Half year salt survey	No. Of reports	2	1	2	2	2
Nutritional survey	No.of reports submitted	1	1	2	2	2

Organisation of annual child health promotion week celebration	No of reports produced.	1	1	1	1	1
Annual Breast feeding week celebration	No of reports produced.	-	-	1	1	1
HIV testing and counselling	Number of reports submitted	5624	-	-	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Attend 2017 zonal peer review meetings	Construction of 3 CHPS compound
Organize half year performance review	Completion of 1No. CHPS compound at katapei
Organize In-service training to various categories of staff	Rehabilitation of INo. CHPS compound at Akwasiase
Offer financial support for the organization of annual performance review meeting	Rehabilitation of INo. CHPS compound at Boagya
Organize workshops for staff to upgrade their skills.	Construction of 1No. CHPS compound at Numesua
Sponsor some staff for HAM programme at GIMPA by December,2017	Completion of nurses quarters at Asuhyiae
Submission of quarterly nominal roll	Completion of health management team block
Submission of half year reports	Completion of administration block for M/HATS at Tapa
Submission of weekly IDSR to the Region	Construction of fence wall at Twabidi health centre
Organise staff durbar	
Carry out monitoring at the sub districts	
Annual Breast feeding week celebration	
Facilitative supervisions visits to facilities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Developments

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff upgraded	Number of staff trained	–	11	11	11	11
Conduct Departmental meetings	Number of departmental meetings organized	3	4	4	4	4
Departments activities monitored and evaluated in the district	Number of monitored reports submitted	1	1	1	2	2
Department staff promoted in the district	Number of staffs promoted	–	1	5	6	–

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize Area council meetings and co-ordinate activities to the district assembly.	
Organize WATSAN committee meetings and evaluate(20) boreholes status	
Select 75 OVC's from LEAP communities for sponsorship to SHS	
Mobilize 1000 LEAP B beneficiaries for NHIS new registration and renewal of old cards	
Monitor ad evaluate 69 LEAP community activities in the district.	
Supervision of 16 day care centre,	

training of 10 proprietors and 20 attendants	
Registration of forty (40) foster parents district wide	
Formation of probation committee meetings and child panel committees within the district	
Identifying and training of 50 PWD's to acquire a vocational skills	
Organize and sensitize 200 PWD's in 25 communities about the Disability Act.	
Periodic meetings with DLIC and CLIC committee (LEAP)	
Organize women groups in 10 communities and train them to acquire skills	
Form 20 women groups and educate them on child right promotion	

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The number of staff at the sub – programme is six (6) which include four (4) males and two (2) females. The sub programme is being funded by GOG, IFAD and AfDB. The

beneficiaries of the programme include existing entrepreneurs, unemployed youth, the vulnerable group as well as graduate apprentices

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Facilitate MSEs access to Rural Finance	Number of MSEs that accesses MGF and REDF	87	58	120	150	180
Capacities of Rural Master Craft Persons developed.	Number of Master Craft Persons trained in new technology enhancement programme	-	46	50	54	60
Capacity of women and unemployed youth developed in Agro –Industrial Activities	Number of women and unemployed youth trained in Soap Making, Baking and Confectionary.	172	-	150	160	165
Capacity of farmers and unemployed youth developed in farm base activities	Number of youth and farmers trained in Mushroom cultivation, Beekeeping and Grass cutter rearing.	81	14	90	120	135
Management Development skill training organized for Local Base Associations	Number of Local Base Associations trained in management	7	1	8	10	12
Development of Entrepreneurial Skills for final year apprentices	Number of entrepreneurial skill training organized	20	24	30	35	37

Organized MSEs Stakeholders forum	Stakeholders forum organized	1	1	1	1	1
Train unemployed youth in traditional craft activities	Number of unemployed youth benefited from training in Batik, Tie and Dye and Bead Making	32	22	34	40	45
Build the capacity of Agro- Processors in Technology enhancement activities.	No of Agro Processors trained and acquired new technology.	78	56	65	70	75

4. Budget Sub-Programme Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Irrigation scheme established	No of irrigation scheme constructed	1	-	1	-	-
Cassava and rice improved varieties introduced	-No of farmers benefiting from improved technology	300	500	610	-	-

	-No of varieties introduced	4	4	4	4	5
The vulnerable in agric supported with special programmes to enhance diversification and reduce risk	-No of special programmes introduced	2	3	2	2	2
	-No of vulnerable supported	250	357	450	510	600
Promotion of local food	-No of communities supported	20	3	4	4	4
	-No of farmers benefiting	320	75	200	250	400
Disease surveillance in livestock and poultry conducted	-No of communities visited	40	45	50	50	55
	-No of animals vaccinated	800	1,000	1,500	2,500	4,000
Training conducted for farmers	-No of training conducted	52	48	55	55	55
	-No of farmers benefiting from training	1,040	960	400	450	500
Farmers income increased through diversification	No of farmers supported	5	3	5	5	5
Value addition in rice and cassava enhance	No of farmer groups supported	2	5	3	5	10
Capacity of agriculture operators along the value chain enhanced	-No of trainings organized	2	2	5	5	5
	-No of actors benefiting from training	40	50	50	50	50
Awareness creation on sustainable land water management	-No of fora organized	13	12	12	12	12
	-No of farmers participating in fora	390	360	400	400	400
On-site training on bund construction and nursery practices	-No of trainings organized	5	6	6	6	6
	-No farmers benefited	75	90	90	90	120
Collaboration with NGOs, Civil Society	-No of meetings organized	4	4	4	4	4

Organization and private extension providers enhance	-No of collaborators involved	3	4	6	6	6
Effective research extension farmer linkage promoted.	-No of RELC meeting organized	1	1	1	1	1
	-No of participants attended	55	55	55	60	60
Research adaptive trials organized	-No of adaptive trials organized with researchers	2	1	4	4	4
	-No of farmers participating in research	35	35	35	40	40
Technical review meetings conducted	-No of meetings organized	12	12	12	12	12
	-No of staff participated	18	17	18	20	20
In-service training organized to update the knowledge and skills of staff	-No of in-service training organized	4	4	4	4	4
	-No of staff participated	18	17	18	20	20
Collaboration of stakeholder meetings enhanced	-No of stakeholder meeting attended	8	8	8	8	8
Annual National Farmers Day organized	-No of farmers day organized	1	1	1	1	1
	- No of farmers attending farmers day	600	500	500	500	500

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Establish 13 acre rice demonstration plot Annually by Dec 2018	Northern Rural Growth Development Irrigation Project
Conduct in-house training for 20 officers to acquire skills in rice production Annually	Construct culvert at rice millers site
Organize post-Harvest training on Rice Production Annually	Renovate Tapa Market
Organize 13 acre Maize demonstrations on fertilizer use Annually	Renovate Asuhyiae Market

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Survey and registration of unidentified farms. Annually	Construct AEA quarters at Subriso
Disseminate appropriate stocking densities per surface area in fish ponds. Annually	
Train farmers and staff on aquaculture best management practices.(30 trainees)	
Acquisition of 10,000 doses of PPR,40,000 doses of Newcastle,10,000 doses CBPP and Anti Rabies Vaccines Annually	
Train 20 staff and 50 livestock farmers on animal health	
Conduct training on promotion of local food in 10 communities Annually	
Conduct training on home and farm resource management for 20 lead female farmers Annually	
Train fish processors and Traders on hygienic post-harvest handling of fish	
Disease Surveillance on Livestock and poultry Annually	
Disease surveillance on fisheries Annually	
Conduct training on citrus production in 2 communities for 20 farmers Annually	
Train 2 in gari processing groups in hygienic processing techniques. Annually	
Organize training in Mushroom production and packaging for 20 farmers. Annually	
Facilitate the formation of fish processors and traders Association in the districts. Annually	
Train 2 water user groups in water mgt and canal maintenance.(66 farmers)Annually	
Train 30 farmers on land development in rice production and nursery practices.	
Train 200 on Ecto and Endo Parasite control and prophylactic treatment	
Vaccinate 2000 dogs,1000 cats against Rabies Annually	
Vaccinate 5000 Sheep,4600 goats against PPR and 400 cattle against CBPP Annually	
Carry out clinical activities	
Identify and disseminate improved livestock technologies to 500 farmers Annually	

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Train 30 butchers and marketers on proper meat handling.	
Train 10 Rice millers, 10 transporters and 10 vendors on rice quality improvement Annually	
Equip one Agric Information centre	
Train 10 rice processors farmers on packaging and branding of rice for marketing. Annually	
Construct 1 improved pen and stock them with exotic goat breeds as demos. Annually	
train 20 female farmers in additional livelihood (Pastries and soap production) Annually	
Conduct 5 demos on maize mucuna intercrop to reduce erosion .Annually	
Conduct 5 plantain demos on Zero tillage to revive degraded lands .Annually	
Build capacity of 20 staff on climate change and SME .Annually	
Build capacity of officials of the district assembly and DADU staff selected small scale miners on the potential of Aquaculture as a mitigation measure in land reclamation. Annually	
Conduct training on correct and effective use of Agrochemical for 200 vegetable farmers and inputs dealers. Annually	
Conduct training on Soya utilization for 20 farmers. Annually	
Conduct fora to sensitize 200 farmers on climate smart agriculture .Annually	
Conduct FFS on plantain weevil pest in one community for 30 farmers. Annually	
Conduct one RELC planning session for stakeholders (55 participants) Annually	
Conduct livestock census throughout the district. Annually	
AEA visit.	
DAO/DDO visit	
DDA visit	
Organize field days for 390 farmers on Rice	

production.	
Organize field days for 100 livestock farmers on improved housing and nutrition	
Conduct training on report writing for 20 staff	
Maintenance of official vehicle, motor bikes and office equipment	
Conduct technical review meetings	
Organize management meetings.	
Maintenance of official vehicle, motor bikes and office equipment.	
Conduct technical review meetings	
Organize management meetings.	
Maintenance of official vehicle, motor bikes and office equipment.	
Conduct technical review meetings.	
Organize management meetings.	
Maintenance of official vehicle, motor bikes and office equipment.	
Conduct technical review meetings.	
Organize one Farmers Day Celebration.	
Listing of House Holds	
Editing of Listed Holders.	
Field Measurement.	
Plot cutting and Yield Studies Establishment	
Data Analysis.	
Organize one training on field Measurement and Yield Analysis for 20 MOFA staff.	
Training and sensitization on occupational safety, fire prevention and control.	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021
Formation of Disaster Management Committee	Number of Zonal Disaster Management Committees Formed	5	8	4	5	6
Organisation of Public Education on Disaster Prevention	Number of Public Education on Disasters Organised	20	24	10	8	7
Organisation of Anti-Bush Fire Campaign	Number of Anti-Bush Fire Campaign Organised	10	8	5	4	7
Organisation of Disaster Risk Reduction Training in Schools/Health Centres	Number of Disaster Risk Reduction Training in Schools/Health Centres Organised	6	7	5	4	3
Organisation of Assessment on Safety of Schools and Health Facilities	Number of Assessment on Safety of Schools and Health Facilities Organised	7	6	8	5	7
Monitoring of Disaster Volunteer Groups/Clubs Crop Farming and Projects	Number of DVG/DCV Crop Farming and Project Monitored	4	8	9	5	6
Organisation of Capacity Building for NADMO Staff/DVGS	Number of Capacity Building Organised for NADMO Staff/DVGS	4	5	8	7	4

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

4. Budget Sub-Programme Operations and Projects

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

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

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

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,012,140		
130201 17.1 Strengthen domestic resource mob.	7,148,890	10,000		
150601 16.b Prom & enforce non-discriminatory laws & plicies for sust. Dev.	0	25,000		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	30,000		
270101 10.2 Promote social, econ., political inclusion	0	88,000		
280101 Develop efficient land administration and management system	0	18,896		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	43,000		
390301 Improve efficiency & effectiveness of road transp't infrasture & serv	0	132,790		
410101 Deepen political and administrative decentralisation	0	1,556,861		
520106 4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	0	1,181,129		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	198,535		
550201 2.1 End hunger and ensure access to sufficient food	0	848,844		
570102 6.1 Achieve univ. and equit access to water	0	233,370		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	660,000		
580203 11.a Support positvie econ., soc. and environ. links	0	8,000		
620102 10.2 Promote social, econ., political inclusion	0	102,325		
Grand Total €	7,148,890	7,148,890	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
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253 01 01 001 26	7,148,889.88	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 Strengthen domestic resource mob.				
Output 0001 Local revenue mobilization increased by 10% by 2020				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,682,037.88	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,963,299.53	0.00	0.00	0.00
1331002 DACF - Assembly	3,560,065.42	0.00	0.00	0.00
1331003 DACF - MP	250,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	190,104.15	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	68,344.78	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	598,811.00	0.00	0.00	0.00
Property income [GFS]	237,114.41	0.00	0.00	0.00
1412003 Stool Land Revenue	133,730.40	0.00	0.00	0.00
1412016 Timber Royalty	0.00	0.00	0.00	0.00
1412023 Basic Rate	0.00	0.00	0.00	0.00
1413001 Property Rate	83,384.01	0.00	0.00	0.00
1415017 Parks	0.00	0.00	0.00	0.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	10,000.00	0.00	0.00	0.00
Sales of goods and services	209,737.59	0.00	0.00	0.00
1422005 Chop Bar License	3,000.00	0.00	0.00	0.00
1422007 Liquor License	3,000.00	0.00	0.00	0.00
1422008 Letter Writer License	500.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	30,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	5,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	4,000.00	0.00	0.00	0.00
1422016 Lotto Operators	500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422019 Sawmills	5,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	5,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	4,000.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	200.00	0.00	0.00	0.00
1422044 Financial Institutions	3,000.00	0.00	0.00	0.00
1422063 Florists / Flower Pot Dealers	200.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
1422097 Fish/Meat Clearance Permit	6,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422111 Abattior	2,115.68	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1423001 Markets	40,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	2,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	100.00	0.00	0.00	0.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	5,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	5,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	10,000.00	0.00	0.00	0.00
1423034 Accreditation	4,000.00	0.00	0.00	0.00
1423058 Auction Sales	5,000.00	0.00	0.00	0.00
1423243 Hawkers Fee	3,000.00	0.00	0.00	0.00
1423351 Non Timber Forest Produce	200.00	0.00	0.00	0.00
1423487 Sales of Livestock and Feeds	10,321.91	0.00	0.00	0.00
1423490 Sanitarian	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423838 Charcoal / Firewood Dealers	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	10,000.00	0.00	0.00	0.00
1430001 Court Fines	5,000.00	0.00	0.00	0.00
1430016 Spot fine	5,000.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	10,000.00	0.00	0.00	0.00
1450686 Miscellaneous Offences	10,000.00	0.00	0.00	0.00
Grand Total	7,148,889.88	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano North District - Teka	0	0	0	7,148,890	7,070,200	7,120,580
GOG Sources	0	0	0	2,031,644	2,051,277	2,051,961
Management and Administration	0	0	0	1,006,058	1,016,119	1,016,119
Social Services Delivery	0	0	0	357,853	361,306	361,431
Infrastructure Delivery and Management	0	0	0	158,997	160,378	160,587
Economic Development	0	0	0	508,736	513,474	513,823
IGF Sources	0	0	0	466,852	467,340	471,521
Management and Administration	0	0	0	347,692	348,180	351,169
Social Services Delivery	0	0	0	9,000	9,000	9,090
Infrastructure Delivery and Management	0	0	0	102,160	102,160	103,182
Economic Development	0	0	0	5,000	5,000	5,050
Environmental Management	0	0	0	3,000	3,000	3,000
DACF MP Sources	0	0	0	250,000	250,000	252,500
Management and Administration	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	50,000	50,000	50,500
DACF ASSEMBLY Sources	0	0	0	3,560,065	3,560,065	3,595,666
Management and Administration	0	0	0	1,041,596	1,041,596	1,052,012
Social Services Delivery	0	0	0	1,218,469	1,218,469	1,230,654
Infrastructure Delivery and Management	0	0	0	350,000	350,000	353,500
Economic Development	0	0	0	250,000	250,000	252,500
Environmental Management	0	0	0	700,000	700,000	707,000
CIDA Sources	0	0	0	190,104	190,104	192,005
Economic Development	0	0	0	190,104	190,104	192,005
DDF Sources	0	0	0	650,224	551,413	556,927
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	200,000	200,000	202,000
Economic Development	0	0	0	398,811	300,000	303,000
Grand Total	0	0	0	7,148,890	7,070,200	7,120,580

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>	<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
Ahafo Ano North District - Tepa	0	0	7,148,890	7,070,200	7,120,580
Management and Administration	0	0	2,646,760	2,657,309	2,673,227
SP1: General Administration	0	0	2,422,599	2,432,680	2,446,825
21 Compensation of employees [GFS]	0	0	1,008,150	1,018,232	1,018,232
211 Wages and salaries [GFS]	0	0	886,450	895,314	895,314
21110 Established Position	0	0	843,569	852,005	852,005
21111 Wages and salaries in cash [GFS]	0	0	39,881	40,280	40,280
21112 Wages and salaries in cash [GFS]	0	0	3,000	3,030	3,030
212 Social contributions [GFS]	0	0	121,700	122,917	122,917
21210 Actual social contributions [GFS]	0	0	121,700	122,917	122,917
22 Use of goods and services	0	0	904,448	904,448	913,493
221 Use of goods and services	0	0	904,448	904,448	913,493
22101 Materials - Office Supplies	0	0	399,318	399,318	403,311
22102 Utilities	0	0	34,000	34,000	34,340
22103 General Cleaning	0	0	5,000	5,000	5,050
22104 Rentals	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	185,000	185,000	186,850
22106 Repairs - Maintenance	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	29,562	29,562	29,858
22109 Special Services	0	0	206,568	206,568	208,634
22112 Emergency Services	0	0	25,000	25,000	25,250
28 Other expense	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	490,000	490,000	494,900
311 Fixed assets	0	0	490,000	490,000	494,900
31111 Dwellings	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	290,000	290,000	292,900
31122 Other machinery and equipment	0	0	100,000	100,000	101,000
SP2: Finance	0	0	76,000	76,000	76,760
22 Use of goods and services	0	0	51,000	51,000	51,510
221 Use of goods and services	0	0	51,000	51,000	51,510
22101 Materials - Office Supplies	0	0	10,000	10,000	10,100
22109 Special Services	0	0	41,000	41,000	41,410
27 Social benefits [GFS]	0	0	25,000	25,000	25,250
273 Employer social benefits	0	0	25,000	25,000	25,250
27311 Employer Social Benefits - Cash	0	0	25,000	25,000	25,250
SP3: Human Resource	0	0	118,161	118,628	119,342
21 Compensation of employees [GFS]	0	0	46,748	47,215	47,215
211 Wages and salaries [GFS]	0	0	46,748	47,215	47,215
21110 Established Position	0	0	46,748	47,215	47,215
22 Use of goods and services	0	0	71,413	71,413	72,127
221 Use of goods and services	0	0	71,413	71,413	72,127
22107 Training - Seminars - Conferences	0	0	71,413	71,413	72,127

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

<i>Economic Classification</i>	<i>2017 Actual</i>	<i>2018 Budget Est. Outturn</i>	<i>2019 Budget</i>	<i>2020 forecast</i>	<i>2021 forecast</i>
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	30,000	30,000	30,300
22109 Special Services	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	1,835,322	1,838,775	1,853,675
SP2.1 Education, youth & sports and Library services	0	0	1,181,129	1,181,129	1,192,940
22 Use of goods and services	0	0	28,000	28,000	28,280
221 Use of goods and services	0	0	28,000	28,000	28,280
22101 Materials - Office Supplies	0	0	3,000	3,000	3,030
22109 Special Services	0	0	25,000	25,000	25,250
28 Other expense	0	0	99,805	99,805	100,803
282 Miscellaneous other expense	0	0	99,805	99,805	100,803
28210 General Expenses	0	0	99,805	99,805	100,803
31 Non Financial Assets	0	0	1,053,323	1,053,323	1,063,857
311 Fixed assets	0	0	1,053,323	1,053,323	1,063,857
31111 Dwellings	0	0	160,000	160,000	161,600
31112 Nonresidential buildings	0	0	773,323	773,323	781,057
31131 Infrastructure Assets	0	0	120,000	120,000	121,200
SP2.2 Public Health Services and management	0	0	198,535	198,535	200,521
22 Use of goods and services	0	0	60,451	60,451	61,056
221 Use of goods and services	0	0	60,451	60,451	61,056
22101 Materials - Office Supplies	0	0	60,451	60,451	61,056
31 Non Financial Assets	0	0	138,084	138,084	139,465
311 Fixed assets	0	0	138,084	138,084	139,465
31112 Nonresidential buildings	0	0	138,084	138,084	139,465
SP2.3 Environmental Health and sanitation Services	0	0	145,108	146,559	146,559
21 Compensation of employees [GFS]	0	0	145,108	146,559	146,559
211 Wages and salaries [GFS]	0	0	128,414	129,698	129,698
21110 Established Position	0	0	128,414	129,698	129,698
212 Social contributions [GFS]	0	0	16,694	16,861	16,861
21210 Actual social contributions [GFS]	0	0	16,694	16,861	16,861
SP2.5 Social Welfare and community services	0	0	310,550	312,553	313,656
21 Compensation of employees [GFS]	0	0	200,226	202,228	202,228
211 Wages and salaries [GFS]	0	0	177,191	178,963	178,963
21110 Established Position	0	0	177,191	178,963	178,963
212 Social contributions [GFS]	0	0	23,035	23,265	23,265
21210 Actual social contributions [GFS]	0	0	23,035	23,265	23,265
22 Use of goods and services	0	0	110,325	110,325	111,428
221 Use of goods and services	0	0	110,325	110,325	111,428
22101 Materials - Office Supplies	0	0	90,325	90,325	91,228
22107 Training - Seminars - Conferences	0	0	20,000	20,000	20,200
Infrastructure Delivery and Management	0	0	611,157	612,538	617,269

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP3.1 Urban Roads and Transport services	0	0	0	32,790	32,790	33,118
22 Use of goods and services	0	0	0	32,790	32,790	33,118
221 Use of goods and services	0	0	0	32,790	32,790	33,118
22101 Materials - Office Supplies	0	0	0	32,790	32,790	33,118
SP3.2 Physical and Spatial Planning	0	0	0	18,896	18,896	19,085
22 Use of goods and services	0	0	0	18,896	18,896	19,085
221 Use of goods and services	0	0	0	18,896	18,896	19,085
22101 Materials - Office Supplies	0	0	0	18,896	18,896	19,085
SP3.3 Public Works, rural housing and water management	0	0	0	559,471	560,852	565,066
21 Compensation of employees [GFS]	0	0	0	138,101	139,482	139,482
211 Wages and salaries [GFS]	0	0	0	122,213	123,435	123,435
21110 Established Position	0	0	0	122,213	123,435	123,435
212 Social contributions [GFS]	0	0	0	15,888	16,047	16,047
21210 Actual social contributions [GFS]	0	0	0	15,888	16,047	16,047
22 Use of goods and services	0	0	0	8,000	8,000	8,080
221 Use of goods and services	0	0	0	8,000	8,000	8,080
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	413,370	413,370	417,504
311 Fixed assets	0	0	0	413,370	413,370	417,504
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	313,370	313,370	316,504
Economic Development	0	0	0	1,352,651	1,258,578	1,266,378
SP4.1 Agricultural Services and Management	0	0	0	1,322,651	1,228,578	1,236,078
21 Compensation of employees [GFS]	0	0	0	473,807	478,545	478,545
211 Wages and salaries [GFS]	0	0	0	419,298	423,491	423,491
21110 Established Position	0	0	0	419,298	423,491	423,491
212 Social contributions [GFS]	0	0	0	54,509	55,054	55,054
21210 Actual social contributions [GFS]	0	0	0	54,509	55,054	55,054
22 Use of goods and services	0	0	0	290,033	290,033	292,934
221 Use of goods and services	0	0	0	290,033	290,033	292,934
22101 Materials - Office Supplies	0	0	0	190,104	190,104	192,005
22105 Travel - Transport	0	0	0	39,929	39,929	40,328
22109 Special Services	0	0	0	60,000	60,000	60,600
25 Subsidies	0	0	0	30,000	30,000	30,300
251 To public corporations	0	0	0	30,000	30,000	30,300
25121	0	0	0	30,000	30,000	30,300
27 Social benefits [GFS]	0	0	0	80,000	80,000	80,800
273 Employer social benefits	0	0	0	80,000	80,000	80,800
27311 Employer Social Benefits - Cash	0	0	0	80,000	80,000	80,800
31 Non Financial Assets	0	0	0	448,811	350,000	353,500
311 Fixed assets	0	0	0	448,811	350,000	353,500
31111 Dwellings	0	0	0	98,811	0	0
31113 Other structures	0	0	0	350,000	350,000	353,500

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Trade, Industry and Tourism Services	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	30,000	30,000	30,300
Environmental Management	0	0	0	703,000	703,000	710,030
SP5.1 Disaster prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
SP5.2 Natural Resource Conservation and Management	0	0	0	673,000	673,000	679,730
22 Use of goods and services	0	0	0	363,000	363,000	366,630
221 Use of goods and services	0	0	0	363,000	363,000	366,630
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 Fixed assets	0	0	0	310,000	310,000	313,100
31113 Other structures	0	0	0	310,000	310,000	313,100
Grand Total	0	0	0	7,148,890	7,070,200	7,120,580

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	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					
Atlati Aho North District - Tepe Management and Administration	1,953,300	1,717,883	2,161,407	5,841,710	48,840	324,642	93,370	468,852	0	0	0	244,517	588,811	840,326	7,148,980				
Central Administration	1,006,098	791,596	490,000	2,247,655	48,840	298,852	0	347,692	0	0	0	51,413	0	51,413	2,646,760				
Administration (Assembly Office)	1,006,098	791,596	490,000	2,247,655	48,840	288,852	0	337,692	0	0	0	51,413	0	51,413	2,636,760				
Finance	0	0	0	0	0	10,000	0	10,000	0	0	0	0	0	0	10,000				
Social Services Delivery	345,333	289,581	991,407	1,626,322	0	9,000	0	9,000	0	0	0	200,000	200,000	1,835,322					
Education, Youth and Sports	0	124,895	653,323	978,129	0	3,000	0	3,000	0	0	0	200,000	200,000	1,181,129					
Office of Departmental Head	0	124,895	653,323	978,129	0	3,000	0	3,000	0	0	0	200,000	200,000	1,181,129					
Health	145,108	57,451	138,084	340,643	0	3,000	0	3,000	0	0	0	0	0	343,643					
Environmental Health Unit	145,108	0	0	145,108	0	0	0	0	0	0	0	0	0	145,108					
Hospital services	0	57,451	138,084	195,535	0	3,000	0	3,000	0	0	0	0	0	198,535					
Social Welfare & Community Development	200,226	107,325	0	307,550	0	3,000	0	3,000	0	0	0	0	0	310,550					
Social Welfare	28,917	102,325	0	130,341	0	0	0	0	0	0	0	0	0	130,341					
Community Development	172,209	5,000	0	177,209	0	3,000	0	3,000	0	0	0	0	0	180,209					
Infrastructure Delivery and Management	138,101	99,896	320,000	508,997	0	8,790	93,370	102,160	0	0	0	0	0	611,157					
Physical Planning	0	15,896	0	15,896	0	3,000	0	3,000	0	0	0	0	0	18,896					
Town and Country Planning	0	15,896	0	15,896	0	3,000	0	3,000	0	0	0	0	0	18,896					
Works	138,101	15,000	320,000	473,101	0	3,000	93,370	96,370	0	0	0	0	0	569,471					
Public Works	138,101	5,000	80,000	223,101	0	3,000	0	3,000	0	0	0	0	0	226,101					
Water	0	0	140,000	140,000	0	0	93,370	93,370	0	0	0	0	0	233,370					
Feeder Roads	0	10,000	100,000	110,000	0	0	0	0	0	0	0	0	0	110,000					
Transport	0	10,000	0	10,000	0	2,790	0	2,790	0	0	0	0	0	12,790					
Urban Roads	0	10,000	0	10,000	0	2,790	0	2,790	0	0	0	0	0	12,790					
Economic Development	473,807	234,929	50,000	758,736	0	5,000	0	5,000	0	0	0	190,104	398,811	1,332,651					

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
	Compensation of Employees		Total GoG		Comp. of Emp.		Total IGF		Statutory		Capex/ABFA		Others		Goods Service			Capex Tot. External	
	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					
Agriculture	473,807	204,929	50,000	728,736	0	5,000	0	5,000	0	0	0	190,104	398,811	1,332,651					
Trade, Industry and Tourism	473,807	204,929	50,000	728,736	0	5,000	0	5,000	0	0	0	190,104	398,811	1,332,651					
Trade	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000					
Environmental Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000					
Health	0	390,000	310,000	700,000	0	3,000	0	3,000	0	0	0	0	0	703,000					
Environmental Health Unit	0	350,000	310,000	660,000	0	0	0	0	0	0	0	0	0	660,000					
Natural Resource Conservation	0	350,000	310,000	660,000	0	0	0	0	0	0	0	0	0	660,000					
Disaster Prevention	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	13,000					
	0	10,000	0	10,000	0	3,000	0	3,000	0	0	0	0	0	13,000					
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000					
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000					

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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,006,058
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	1,006,058
Objective	000000	Compensation of Employees			1,006,058
Program	92001	Management and Administration			1,006,058
Sub-Program	92001001	SP1: General Administration			959,310
Operation	000000		0.0 0.0 0.0		959,310

Wages and salaries [GFS]				843,569
2111001 Established Post				843,569
Social contributions [GFS]				115,741
2121001 13 Percent SSF Contribution				115,741
Sub-Program	92001003	SP3: Human Resource		46,748
Operation	000000		0.0 0.0 0.0	46,748

Wages and salaries [GFS]				46,748
2111001 Established Post				46,748

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	337,692
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	48,840
Objective	000000	Compensation of Employees			48,840
Program	92001	Management and Administration			48,840
Sub-Program	92001001	SP1: General Administration			48,840
Operation	000000		0.0 0.0 0.0		48,840

Wages and salaries [GFS]				42,881
2111102 Monthly paid and casual labour				39,881
2111248 Special Allowance/Honorarium				3,000
Social contributions [GFS]				5,959
2121001 13 Percent SSF Contribution				5,959

				Use of goods and services	243,852
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Objective	150601	16.b Prom & enforce non-discriminatory laws & plicies for sust. Dev.			5,000
Program	92001	Management and Administration			5,000
Sub-Program	92001001	SP1: General Administration			5,000
Operation	910806	910806 - Security management	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210509 Other Travel and Transportation				5,000

Objective	410101	Deepen political and administrative decentralisation			238,852
Program	92001	Management and Administration			238,852
Sub-Program	92001001	SP1: General Administration			238,852

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		138,562
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Use of goods and services				138,562	
2210201 Electricity charges				16,000	
2210202 Water				10,000	
2210203 Telecommunications				2,000	
2210204 Postal Charges				4,000	
2210207 Fire Fighting Accessories				2,000	
2210503 Fuel and Lubricants - Official Vehicles				30,000	
2210509 Other Travel and Transportation				20,000	
2210709 Seminars/Conferences/Workshops (Foreign)				24,562	
2210711 Public Education and Sensitization				5,000	
2211202 Refurbishment Contingency				25,000	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0		25,000

Use of goods and services				25,000	
2210101 Printed Material and Stationery				10,000	
2210103 Refreshment Items				10,000	
2210301 Cleaning Materials				5,000	
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0		10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Use of goods and services				10,000
2210404 Hotel Accommodations				10,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210502 Maintenance and Repairs - Official Vehicles				20,000
2210606 Maintenance of General Equipment				10,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	35,290
Use of goods and services				35,290
2210904 Substructure Allowances				35,290
Social benefits [GFS]				25,000
Objective	410101	Deepen political and administrative decentralisation		25,000
Program	92001	Management and Administration		25,000
Sub-Program	92001002	SP2: Finance		25,000
Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	25,000
Employer social benefits				25,000
2731101 Workman compensation				25,000
Other expense				20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821009 Donations				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP		
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tepa_Central Administration_Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tepa		
Use of goods and services				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210118 Sports, Recreational and Cultural Materials				100,000
Non Financial Assets				100,000
Objective	410101	Deepen political and administrative decentralisation		100,000
Program	92001	Management and Administration		100,000
Sub-Program	92001001	SP1: General Administration		100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	100,000
Fixed assets				100,000
3112206 Plant and Machinery				100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,041,596
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

Use of goods and services				651,596
Objective	150601	16.b Prom & enforc non-discriminatory laws & plcies for sust. Dev.		20,000
Program	92001	Management and Administration		20,000
Sub-Program	92001001	SP1: General Administration		20,000
Operation	910806	910806 - Security management	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000

Objective	410101	Deepen political and administrative decentralisation		631,596
Program	92001	Management and Administration		631,596
Sub-Program	92001001	SP1: General Administration		540,596

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	201,278
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Use of goods and services				201,278
2210503 Fuel and Lubricants - Official Vehicles				45,000
2210909 Operational Enhancement Expenses				156,278
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210902 Official Celebrations				15,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210502 Maintenance and Repairs - Official Vehicles				45,000
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	244,318

Use of goods and services				244,318
2210102 Office Facilities, Supplies and Accessories				69,805
2210108 Construction Material				174,513
Sub-Program	92001002	SP2: Finance		41,000

Operation	911303	911303 - Revenue collection and management	1.0 1.0 1.0	41,000
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Use of goods and services				41,000
2210909 Operational Enhancement Expenses				41,000
Sub-Program	92001003	SP3: Human Resource		20,000

Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	20,000
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Use of goods and services				20,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210909 Operational Enhancement Expenses				30,000

Non Financial Assets				390,000
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Objective	410101	Deepen political and administrative decentralisation		390,000
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Program	92001	Management and Administration		390,000
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Sub-Program	92001001	SP1: General Administration		390,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	390,000
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Fixed assets				390,000
3111103 Bungalows/Flats				100,000
3111204 Office Buildings				190,000
3111205 School Buildings				100,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2530101001	Ahafo Ano North District - Tewa_Central Administration Administration (Assembly Office)_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

Use of goods and services				51,413
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Objective	410101	Deepen political and administrative decentralisation		51,413
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Program	92001	Management and Administration		51,413
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Sub-Program	92001003	SP3: Human Resource		51,413
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	51,413
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Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413

Total Cost Centre **2,636,760**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	2530200001	Ahafo Ano North District - Tewa_Finance_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	
Use of goods and services			10,000
Objective	130201	17.1 strengthen domestic resource mob.	10,000
Program	92001	Management and Administration	10,000
Sub-Program	92001002	SP2: Finance	10,000
Operation	911301	911301 - Treasury and accounting activities	10,000
Use of goods and services			10,000
2210101 Printed Material and Stationery			10,000
Total Cost Centre			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	
Use of goods and services			3,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	3,000
Use of goods and services			3,000
2210102 Office Facilities, Supplies and Accessories			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 30,000
Function Code	70980	Education n.e.c	
Organisation	2530301001	Ahafo Ano North District - Tewa_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	
Other expense			30,000
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive	30,000
Program	92002	Social Services Delivery	30,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services	30,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	30,000
Miscellaneous other expense			30,000
2821019 Scholarship and Bursaries			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	948,129
Function Code	70980	Education n.e.c		
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

				Use of goods and services	25,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			25,000	
Program	92002	Social Services Delivery			25,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			25,000	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	25,000

Use of goods and services						25,000
2210902	Official Celebrations					25,000

				Other expense	69,805	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			69,805	
Program	92002	Social Services Delivery			69,805	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			69,805	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	69,805

Miscellaneous other expense						69,805
2821019	Scholarship and Bursaries					69,805

				Non Financial Assets	853,323	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			853,323	
Program	92002	Social Services Delivery			853,323	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			853,323	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	853,323

Fixed assets						853,323
3111103	Bungalows/Flats					160,000
3111205	School Buildings					573,323
3113108	Furniture and Fittings					120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	200,000
Function Code	70980	Education n.e.c		
Organisation	2530301001	Ahafo Ano North District - Tega_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

				Non Financial Assets	200,000	
Objective	520106	4.a Build & upgrade edu. fac. to be child, disable & gender sensitive			200,000	
Program	92002	Social Services Delivery			200,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000

Fixed assets						200,000
3111205	School Buildings					200,000

				Total Cost Centre	1,181,129
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 145,108
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Compensation of employees [GFS]			145,108
Objective	000000	Compensation of Employees	145,108
Program	92002	Social Services Delivery	145,108
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services	145,108
Operation	000000	0.0 0.0 0.0	145,108

Wages and salaries [GFS]		128,414
2111001	Established Post	128,414
Social contributions [GFS]		16,694
2121001	13 Percent SSF Contribution	16,694

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 660,000
Function Code	70740	Public health services	
Organisation	2530402001	Ahafo Ano North District - Tega_Health_Environmental Health Unit_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			350,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	350,000
Program	92005	Environmental Management	350,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	350,000
Operation	910901	910901 - Environmental sanitation Management 1.0 1.0 1.0	350,000

Use of goods and services		350,000
2210616	Maintenance of Public Sanitary Facilities	350,000

			Amount (GH¢)
Non Financial Assets			310,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	310,000
Program	92005	Environmental Management	310,000
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management	310,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	310,000

Fixed assets		310,000
3111303	Toilets	310,000

Total Cost Centre 805,108

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70731	General hospital services (IS)	
Organisation	2530403001	Ahafo Ano North District - Tega_Health_Hospital services_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	3,000
Program	92002	Social Services Delivery	3,000
Sub-Program	92002002	SP2.2 Public Health Services and management	3,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210102	Office Facilities, Supplies and Accessories	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 20,000
Function Code	70731	General hospital services (IS)	
Organisation	2530403001	Ahafo Ano North District - Tega_Health_Hospital services_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Amount (GH¢)
Use of goods and services			20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	20,000
Program	92002	Social Services Delivery	20,000
Sub-Program	92002002	SP2.2 Public Health Services and management	20,000
Operation	910503	910503 - Public Health services 1.0 1.0 1.0	20,000

Use of goods and services		20,000
2210104	Medical Supplies	20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	175,535
Function Code	70731	General hospital services (IS)		
Organisation	2530403001	Ahafo Ano North District - Tewa_Health_Hospital services_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		
Use of goods and services				37,451
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,451
Program	92002	Social Services Delivery		37,451
Sub-Program	92002002	SP2.2 Public Health Services and management		37,451
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	17,451
Use of goods and services				17,451
2210104 Medical Supplies				17,451
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210104 Medical Supplies				20,000
Non Financial Assets				138,084
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		138,084
Program	92002	Social Services Delivery		138,084
Sub-Program	92002002	SP2.2 Public Health Services and management		138,084
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	138,084
Fixed assets				138,084
3111202 Clinics				138,084
Total Cost Centre				198,535

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	508,736
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		
Compensation of employees [GFS]				473,807
Objective	000000	Compensation of Employees		473,807
Program	92004	Economic Development		473,807
Sub-Program	92004001	SP4.1 Agricultural Services and Management		473,807
Operation	000000		0.0 0.0 0.0	473,807
Wages and salaries [GFS]				419,298
2111001 Established Post				419,298
Social contributions [GFS]				54,509
2121001 13 Percent SSF Contribution				54,509
Use of goods and services				34,929
Objective	550201	2.1 End hunger and ensure access to sufficient food		34,929
Program	92004	Economic Development		34,929
Sub-Program	92004001	SP4.1 Agricultural Services and Management		34,929
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	34,929
Use of goods and services				34,929
2210502 Maintenance and Repairs - Official Vehicles				34,929
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,000
Function Code	70421	Agriculture cs		
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		
Use of goods and services				5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	92004	Economic Development		5,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		5,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	5,000
Use of goods and services				5,000
2210505 Running Cost - Official Vehicles				5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 220,000
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
Use of goods and services			60,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	60,000
Program	92004	Economic Development	60,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	40,000

Use of goods and services			40,000
2210902 Official Celebrations			40,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	20,000

Use of goods and services			20,000
2210909 Operational Enhancement Expenses			20,000

			Amount (GH¢)
Subsidies			30,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	30,000
Program	92004	Economic Development	30,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	30,000

To public corporations			30,000
2512106 Fertilizer Subsidy			30,000

			Amount (GH¢)
Social benefits [GFS]			80,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	80,000
Program	92004	Economic Development	80,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	80,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	80,000

Employer social benefits			80,000
2731101 Workman compensation			80,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	550201	2.1 End hunger and ensure access to sufficient food	50,000
Program	92004	Economic Development	50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3111304 Markets			50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 190,104
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
Use of goods and services			190,104
Objective	550201	2.1 End hunger and ensure access to sufficient food	190,104
Program	92004	Economic Development	190,104
Sub-Program	92004001	SP4.1 Agricultural Services and Management	190,104
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	190,104

Use of goods and services			190,104
2210102 Office Facilities, Supplies and Accessories			190,104

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 398,811
Function Code	70421	Agriculture cs	
Organisation	2530600001	Ahafo Ano North District - Tewa_Agriculture_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Amount (GH¢)
Non Financial Assets			398,811
Objective	550201	2.1 End hunger and ensure access to sufficient food	398,811
Program	92004	Economic Development	398,811
Sub-Program	92004001	SP4.1 Agricultural Services and Management	398,811
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	398,811

Fixed assets			398,811
3111103 Bungalows/Flats			98,811
3111304 Markets			300,000

Total Cost Centre			1,322,651
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	10,896
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	10,896
Objective	280101	Develop efficient land administration and management system		10,896
Program	92003	Infrastructure Delivery and Management		10,896
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		10,896
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	10,896

Use of goods and services			10,896
2210102	Office Facilities, Supplies and Accessories		10,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	3,000
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	3,000
Objective	280101	Develop efficient land administration and management system		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210102	Office Facilities, Supplies and Accessories		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70133	Overall planning & statistical services (CS)	5,000
Organisation	2530702001	Ahafo Ano North District - Tega_Physical Planning_Town and Country Planning_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	5,000
Objective	280101	Develop efficient land administration and management system		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210102	Office Facilities, Supplies and Accessories		5,000

Total Cost Centre 18,896

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source
Function Code	71040	Family and children	40,536
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Compensation of employees [GFS]	28,017
Objective	000000	Compensation of Employees		28,017
Program	92002	Social Services Delivery		28,017
Sub-Program	92002005	SP2.5 Social Welfare and community services		28,017
Operation	000000		0.0 0.0 0.0	28,017

Wages and salaries [GFS]			24,794
2111001	Established Post		24,794
Social contributions [GFS]			3,223
2121001	13 Percent SSF Contribution		3,223

			Use of goods and services	12,519
Objective	620102	10.2 Promote social, econ., political inclusion		12,519
Program	92002	Social Services Delivery		12,519
Sub-Program	92002005	SP2.5 Social Welfare and community services		12,519
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	12,519

Use of goods and services			12,519
2210102	Office Facilities, Supplies and Accessories		12,519

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	71040	Family and children	89,805
Organisation	2530802001	Ahafo Ano North District - Tega_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	89,805
Objective	620102	10.2 Promote social, econ., political inclusion		89,805
Program	92002	Social Services Delivery		89,805
Sub-Program	92002005	SP2.5 Social Welfare and community services		89,805
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	89,805

Use of goods and services			89,805
2210120	Purchase of Petty Tools/Implements		69,805
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		20,000

Total Cost Centre 130,341

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	172,209
Function Code	70620	Community Development		
Organisation	2530803001	Ahafo Ano North District - Tewa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	172,209
Objective	000000	Compensation of Employees			172,209
Program	92002	Social Services Delivery			172,209
Sub-Program	92002005	SP2.5 Social Welfare and community services			172,209
Operation	000000		0.0 0.0 0.0		172,209

Wages and salaries [GFS]				152,397
2111001	Established Post			152,397
Social contributions [GFS]				19,812
2121001	13 Percent SSF Contribution			19,812

				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	2530803001	Ahafo Ano North District - Tewa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Use of goods and services	3,000
Objective	580203	11.a Support positive econ., soc. and environ. links			3,000
Program	92002	Social Services Delivery			3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210101	Printed Material and Stationery			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	2530803001	Ahafo Ano North District - Tewa_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Use of goods and services	5,000
Objective	580203	11.a Support positive econ., soc. and environ. links			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002005	SP2.5 Social Welfare and community services			5,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0		5,000

Use of goods and services				5,000
2210102	Office Facilities, Supplies and Accessories			5,000

		Total Cost Centre	180,209
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2530900001	Ahafo Ano North District - Tewa_Natural Resource Conservation_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Use of goods and services	3,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			3,000	
Program	92005	Environmental Management			3,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			3,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210102	Office Facilities, Supplies and Accessories				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	10,000
Function Code	70560	Environmental protection n.e.c		
Organisation	2530900001	Ahafo Ano North District - Tewa_Natural Resource Conservation_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Use of goods and services	10,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			10,000	
Program	92005	Environmental Management			10,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management			10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES	1.0	1.0	1.0	10,000

Use of goods and services					10,000
2210102	Office Facilities, Supplies and Accessories				10,000

Total Cost Centre 13,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	138,101
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tewa_Works_Public Works_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Compensation of employees [GFS]	138,101	
Objective	000000	Compensation of Employees			138,101	
Program	92003	Infrastructure Delivery and Management			138,101	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			138,101	
Operation	000000		0.0	0.0	0.0	138,101

Wages and salaries [GFS]					122,213
2111001	Established Post				122,213
Social contributions [GFS]					15,888
2121001	13 Percent SSF Contribution				15,888

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tewa_Works_Public Works_Ashanti		
Location Code	0617200	Ahafo Ano North - Tewa		

				Use of goods and services	3,000	
Objective	270101	10.2 Promote social, econ., political inclusion			3,000	
Program	92003	Infrastructure Delivery and Management			3,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			3,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	3,000

Use of goods and services					3,000
2210101	Printed Material and Stationery				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	85,000
Function Code	70610	Housing development		
Organisation	2531002001	Ahafo Ano North District - Tega_Works_Public Works_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

				Use of goods and services	5,000	
Objective	270101	10.2 Promote social, econ., political inclusion			5,000	
Program	92003	Infrastructure Delivery and Management			5,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			5,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	5,000

Use of goods and services					5,000
2210102	Office Facilities, Supplies and Accessories				5,000

				Non Financial Assets	80,000	
Objective	270101	10.2 Promote social, econ., political inclusion			80,000	
Program	92003	Infrastructure Delivery and Management			80,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			80,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000

Fixed assets					80,000
3113101	Electrical Networks				80,000
Total Cost Centre					226,101

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	93,370
Function Code	70630	Water supply		
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

				Non Financial Assets	93,370	
Objective	570102	6.1 Achieve univ. and equit access to water			93,370	
Program	92003	Infrastructure Delivery and Management			93,370	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			93,370	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	93,370

Fixed assets					93,370
3113110	Water Systems				93,370

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	140,000
Function Code	70630	Water supply		
Organisation	2531003001	Ahafo Ano North District - Tega_Works_Water_Ashanti		
Location Code	0617200	Ahafo Ano North - Tega		

				Non Financial Assets	140,000	
Objective	570102	6.1 Achieve univ. and equit access to water			140,000	
Program	92003	Infrastructure Delivery and Management			140,000	
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management			140,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	140,000

Fixed assets					140,000
3113110	Water Systems				140,000
Total Cost Centre					233,370

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	2531004001	Ahafo Ano North District - Tewa_Works_Feeder Roads_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Use of goods and services	10,000
Objective	390301	Improve efficiency & effectiveness of road transp't infrasture & serv		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2531004001	Ahafo Ano North District - Tewa_Works_Feeder Roads_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Non Financial Assets	100,000
Objective	390301	Improve efficiency & effectiveness of road transp't infrasture & serv		100,000
Program	92003	Infrastructure Delivery and Management		100,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		100,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	100,000

Fixed assets		100,000
3112206	Plant and Machinery	100,000

Total Cost Centre 110,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2531102001	Ahafo Ano North District - Tewa_Trade, Industry and Tourism_Trade_Ashanti	
Location Code	0617200	Ahafo Ano North - Tewa	

			Use of goods and services	30,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vvue additn		30,000
Program	92004	Economic Development		30,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210805	Consultants Materials and Consumables	30,000

Total Cost Centre 30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 2,790
Function Code	70451	Road transport	
Organisation	2531400001	Ahafo Ano North District - Tega_Transport_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	2,790
Objective	390301	Increase capacity and efficiency in port operations		2,790
Program	92003	Infrastructure Delivery and Management		2,790
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,790
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	2,790

Use of goods and services		2,790
2210102	Office Facilities, Supplies and Accessories	2,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	2531400001	Ahafo Ano North District - Tega_Transport_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	10,000
Objective	390301	Increase capacity and efficiency in port operations		10,000
Program	92003	Infrastructure Delivery and Management		10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		10,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	10,000

Use of goods and services		10,000
2210102	Office Facilities, Supplies and Accessories	10,000

Total Cost Centre 12,790

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 30,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2531500001	Ahafo Ano North District - Tega_Disaster Prevention_Ashanti	
Location Code	0617200	Ahafo Ano North - Tega	

			Use of goods and services	30,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters		30,000
Program	92005	Environmental Management		30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,000

Use of goods and services		30,000
2210119	Household Items	20,000
2210711	Public Education and Sensitization	10,000

Total Cost Centre 30,000

		Amount (GH¢)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70451	Road transport	
Organisation	2531600001	Ahafo Ano North District - Tepa_Urban Roads_Ashanti	
Location Code	0617200	Ahafo Ano North - Tepa	
Use of goods and services			10,000
Objective	390301	Increase capacity and efficiency in port operations	10,000
Program	92003	Infrastructure Delivery and Management	10,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services	10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	10,000
Use of goods and services			10,000
2210102 Office Facilities, Supplies and Accessories			10,000
Total Cost Centre			10,000
Total Vote			7,148,890

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds		
Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Ahafo Ano North District - Tepa Management and Administration	1,953,300	1,717,083	2,161,407	5,841,710	48,840	324,642	93,370	468,852	0	0	0	244,517	598,811	840,326
	1,006,038	751,596	490,000	2,247,655	48,840	298,832	0	347,692	0	0	0	51,413	0	51,413
SP1: General Administration	959,310	660,586	490,000	2,109,907	48,840	263,852	0	312,692	0	0	0	0	0	2,422,599
SP2: Finance	0	41,000	0	41,000	0	35,000	0	35,000	0	0	0	0	0	76,000
SP3: Human Resource	46,748	20,000	0	66,748	0	0	0	0	0	0	0	51,413	0	51,413
SP4: Planning, Budgeting, Monitoring and Evaluation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	118,161
Social Services Delivery	345,333	289,581	991,407	1,626,322	0	9,000	0	9,000	0	0	0	200,000	200,000	1,835,322
SP2.1 Education, youth & sports and Library services	0	124,895	653,323	978,129	0	3,000	0	3,000	0	0	0	0	200,000	1,181,129
SP2.2 Public Health Services and management	0	57,451	138,084	195,535	0	3,000	0	3,000	0	0	0	0	0	198,535
SP2.3 Environmental Health and sanitation Services	145,108	0	0	145,108	0	0	0	0	0	0	0	0	0	145,108
SP2.5 Social Welfare and community services	200,226	107,325	0	307,550	0	3,000	0	3,000	0	0	0	0	0	310,550
Infrastructure Delivery and Management	138,101	50,896	320,000	508,997	0	6,790	93,370	102,160	0	0	0	0	0	611,157
SP3.1 Urban Roads and Transport services	0	30,000	0	30,000	0	2,790	0	2,790	0	0	0	0	0	32,790
SP3.2 Physical and Spatial Planning	0	16,896	0	16,896	0	3,000	0	3,000	0	0	0	0	0	18,896
SP3.3 Public Works, rural housing and water management	138,101	5,000	320,000	463,101	0	3,000	93,370	96,370	0	0	0	0	0	559,471
Economic Development	473,807	224,929	50,000	748,736	0	5,000	0	5,000	0	0	0	190,104	398,811	1,352,651
SP4.1 Agricultural Services and Management	473,807	204,929	50,000	728,736	0	5,000	0	5,000	0	0	0	190,104	398,811	1,322,651
SP4.2 Trade, Industry and Tourism Services	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
Environmental Management	0	390,000	310,000	700,000	0	3,000	0	3,000	0	0	0	0	0	703,000
SP5.1 Disaster prevention and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	30,000
SP5.2 Natural Resource Conservation and Management	0	360,000	310,000	670,000	0	3,000	0	3,000	0	0	0	0	0	673,000