



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR

2017 – 2019

PROGRAMME BASED BUDGET ESTIMATES

FOR

2017

AHAFO-ANO SOUTH DISTRICT ASSEMBLY

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ACRONYMS

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

NSS	:	National Service Scheme
NYEA	:	National Youth Employment Agency
OM	:	Operation and Management
PLWHIV	:	People Living With HIV
PMS	:	Performance Management System
PWDs	:	Persons With Disabilities
SDS	:	service Delivery Standard
SIF	:	Social Investment Fund
SoS	:	Scheme of Service
STIs	:	Sexually Transmitted Infections
T&CP	:	Town and Country Planning

PART A: STRATEGIC OVERVIEW

1. GSGDA II POLICY OBJECTIVES

The Ghana Shared Growth and Development Agenda II (GSGDA II) contains 21 Policy Objectives that are relevant to the Ahafo-Ano South District Assembly. The objectives are to:

- Ensure effective implementation of the decentralisation policy and programmes.
- Promote and improve the efficiency and effectiveness of performance in the public and civil services.
- Reduce spatial development disparities among different ecological zones in the District.
- Improve and accelerate housing delivery in the rural areas.
- Create and sustain an efficient and effective transport system that meets user needs.
- Provide adequate, reliable and affordable energy to meet the national needs and for export.
- Accelerate the provision of adequate, safe and affordable water.
- Accelerate the provision of improved environmental sanitation facilities.
- Increase inclusive and equitable access to, and participation in education at all levels.
- Improve quality of teaching and learning.
- Provide adequate and disability friendly infrastructure for sports in communities and schools.
- Create opportunities for accelerated job creation across all sectors.
- Bridge the equity gaps in access to health care.
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups.
- Protect children against violence, abuse and exploitation.
- Develop targeted economic and social interventions for vulnerable and marginalized groups.
- Develop an effective domestic market.
- Improve efficiency and competitiveness of MSMEs.
- Improve Agriculture Financing.
- Improve internal security for protection of life and property.
- Reverse forest and land degradation.

2. GOAL

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

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- Be responsible for the overall development of the District.
- Formulate and execute plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the District.
- Promote and support productive activity and social development in the District and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the District.
- Be responsible for the development, improvement and management of human settlements and the environment in the District.
- In co-operation with the appropriate national and local security agencies, be responsible for the maintenance of security and public safety in the District.
- Ensure ready access to courts in the District for the promotion of justice.
- Act to preserve and promote the cultural heritage within the District.
- Initiate, sponsor or carry out studies that may be necessary for the discharge of any of the duties conferred by this Act or any other enactment.
- Perform any other functions that may be provided under other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Functionality of substructure enhanced	Percentage of substructures functioning adequately	2015	30%	2016	100%	2017	100%
Staff accommodation and working environment improved	Percentage increase in staff accommodation and working environment	2015	5%	2016	8%	2017	10%
	Number of Capacity Building Programmes organised	2015	4	2016	9	2017	15
Internally Generated Funds (IGF) mobilisation strengthened	Annual growth of IGF Percentage	2015	13.1%	2016	23.0%	2017	33.0%
Access to quality housing improved	Percentage of households living in standard housing units	2015	45%	2016	47%	2017	50%
	Percentage of completion of street naming and property addressing system exercise	2015	55%	2016	60%	2017	70%
Access to road networks improved	Length of roads maintained/rehabilitated	2015	32km	2016	97km	2017	167km
Access to electricity power generation capacity expanded	Percentage of communities with access to electricity	2015	63%	2016	63%	2017	68%
Access to potable water supply improved	Percentage of households with sustainable access to safe water sources	2015	55%	2016	58%	2017	60%
Access to improved sanitation facilities	Percentage of households with sustainable access to improved sanitation facilities	2015	30%	2016	40%	2017	50%
	Number of sanitation programmes organised	2015	12	2016	20	2017	36
Access to basic education improved	Net Enrolment Rate of basic schools	2015	53%	2016	60%	2017	65%
	Number of school buildings constructed	2015	5	2016	8	2017	13
Environment for teaching and learning enhanced	Increase in Pupil-Teacher Ratio	2015	32:1	2016	32:1	2017	30:1
	Increase in Pupil-Textbooks Ratio	2015	70:1	2016	65:1	2017	60:1
	BECE passed rate	2015	32%	2016	32%	2017	65%

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Access to employment and trading skills especially among youth enhanced	Number of people employed and jobs created	2015	Na	2016	160	2017	200
Access to quality healthcare improved	Percentage of communities with access to quality health care (Coverage)	2015	50%	2016	70%	2017	80%
	Percentage of population registered with NHIS	2015	37%	2016	54%	2017	60%
	Number of Doctor to Population Ratio	2015	1:141,342	2016	1:71,380	2017	1:71,380
	Number of Nurses to Population Ratio	2015	1:1,121	2016	1:1,073	2017	1:1,000
Incidence of HIV and other STIs reduced	HIV/AIDS prevalence rate	2015	0.07%	2016	0.06%	2017	0.05%
Adequate support for community initiated projects provided	Number of community initiated infrastructural projects supported	2015	10	2016	15	2017	25
	Number of training programmes organised for community initiated projects	2015	4	2016	7	2017	12
Adequate support to vulnerable and marginalized people provided	Number of vulnerable people trained in Income Generating Activities	2015	100	2016	120	2017	150
	Number of people supported under LEAP	2015	2,100	2016	2,100	2017	2,500
Local Economic Development productivity improved	Number of MSMEs provided with funds/loans	2015	Na	2016	0	2017	300
	Number of training programmes organised under LED	2015	4	2016	7	2017	12
	Number of functional market facilities constructed	2015	1	2016	1	2017	2

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Agricultural productivity improved	Percentage increase in crops yield	2015	5%	2016	7%	2017	10%
	Number of training programmes organised for farmers	2015	4	2016	7	2017	12
	Number of farmers provided with loan facilities	2015	Na	2016	0	2017	300
Security facilities and safety assurance improved	Number of security services facilities provided	2015	2	2016	3	2017	4

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

During the half-year ended 2016, the Ahafo-Ano South District Assembly achieved the following:

Education

- 1No. Teachers' Quarters constructed
- 1No. 3-Unit Classroom Block constructed
- 1No. 6-Unit Classroom Block rehabilitated
- 550No. Dual Desks supplied
- 150No. Teachers' Tables and Chairs supplied
- 3No. 3-Unit Classroom Blocks on-going
- 1No. Teachers' Quarters on-going

Health

- 1No. CHPS constructed
- 1No. Health Centre constructed
- 1No. CHPS on-going

Water and Sanitation

- 7No. Boreholes constructed
- 5No. Boreholes on-going
- 6No. Toilet Facilities rehabilitated
- 6No. National Sanitation Day organised

Energy/Rural Electrification

- 45No. Electricity Poles procured

Social Interventions Programmes

- 4No. Training Programme on HIV/AIDS organised.
- Distribution of LEAP funds assisted.
- 100% target achieved under NHIS.

Capacity Building Programmes

- 4No. Training Programmes on Taxation, Financial Laws, Procurement and Assembly Meetings for staff and Assembly Members organised.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The Ahafo-Ano South District Assembly budgeted an amount of GH¢7,103,233.32 and GH¢7,281,436.04 for 2015 and 2016 financial years respectively. For the 2017 to 2019, the Assembly has projected an amount of GH¢7,388,327.93, GH¢7,757,743.35 and GH¢8,145,630.51 for 2017, 2018 and 2019 respectively.

The spending focus for 2017 will be to complete all on-going projects and strengthen the security services to ensure value for money and protect lives and properties. It will also concentrate on strengthening the Monitoring and Evaluation System for the Assembly's programmes and projects.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

The budget programme objectives are:

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

2. Budget Programme Description

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

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

The sub-programme objectives of the General Administration are:

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

2. Budget Sub-Programme Description

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

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Functionality of substructure enhanced	Number of substructures established and functional	3	10	10	10	10
Staff accommodation and working environment enhanced	Number of staff accommodation rehabilitated	2	3	4	4	4
	Number of staff offices equipped	10	10	10	10	10
	Number of staff provided with transfer grants	2	3	4	4	4
	Number of vehicles maintained and repaired	6	6	7	7	7
	Number of boreholes constructed and mechanised	-	-	1	-	-
	Number of administrative activities undertaken	4	4	4	4	4
Community Initiated Projects established	Number of projects initiated by communities	5	6	8	9	10
	Amount paid under SIF	¢128,000.00	0.00	¢334,565.55	-	-
National Celebrations observed	Number of National Celebrations organised	4	3	4	4	4
Security services improved	Number of DISEC meetings held	4	3	4	4	4
	Amount located to logistical support	¢5,000.00	6,000.00	¢7,000.00	¢8,000.00	¢9,000.00
	Amount located to infrastructural support	¢5,000.00	10,000.00	¢10,000.00	¢11,000.00	¢12,000.00

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure refreshment items	Renovate staff quarters in the District
Pay Utilities Bills (Electricity, Water and Post Office etc.)	Complete the construction of staff quarters at Mankranso
Provide for maintenance and repairs of vehicles	Construction and mechanisation of boreholes at Assembly's residential area
Provide for maintenance of official vehicles	Fabricate and fix burglar proof for Assembly's Offices
Provide for maintenance of equipment and machinery	
Provide for running cost and lubricants for official vehicles	
Pay transfer grants	
Provide for Travel and Transport allowance for staff	
Provide for Hosting of official guests	
Provide for maintenance of residential buildings	
Provide for maintenance of office and official bungalows	
Provide for maintenance of office buildings	
Provide for maintenance of furniture and fittings	
Provide for printed materials and stationery	
Provide for other administrative expenses	
Provide for donations	
Support National Celebrations (6 th March, Religious Festivities etc)	
Organise Workshop for women economic and political empowerment	
Provide support to security services	
Provide support to Community Initiated Projects	
Pay counterpart funding to support SIF programmes and projects	
Establish and strengthen sub-district structures	
Pay NALAG Dues and Dailies	
Provide for office facilities, supplies and other accessories	
Provide funds for other recurrent expenditures	
Provide contingency and other unseen expenses	
Provide support to MPs CF Programmes and Projects	
Provide support to MPs SIF projects	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objectives

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

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

2. Budget Sub-Programme Description

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

There are 22 staff under the Finance Department to implement this sub-programme. The sub-programme is to be funded from IGF, DACF and GOG. It is expected that the sub-programme is to benefit the Finance Department, Other Departments/Units and the general public. The challenge faced by the Department in implementing the sub-programme include lack of permanent vehicle and other logistics like rain coats, torchlights, identification cards and wellington booths for revenue mobilisation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Payment of Salaries and Allowances	Number of Staff paid under IGF (Non-established Post)	7	7	7	7	7
	Number of Staff paid under GOG (Established Post)	151	151	151	151	151
	Number of months Presiding Member's Allowance paid	12	8	12	12	12
	Number of Commission Collectors paid per month	15	15	15	15	15
Revenue Mobilisation and Expenditure Management	Annual growth of IGF Percentage	13.1%	10.0%	18.0%	23.0%	28.0%
	Number of Trial Balance prepared	12	8	12	12	12
	Number of Annual Financial Statement prepared	1	-	1	1	1
	Number of Revenue Mobilisation Van procured	-	-	1	-	-
	Value Books procured	60 Packs	60 Packs	60 Packs	60 Packs	60 Packs
	Number of months Bank Charges paid	12	8	12	12	12
	Number of Fee-Fixing Resolution gazetted	-	-	1	1	1
	Number of revenue mobilisation activities organised	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Pay compensation of employees (Established Post and Non-Established Post)	Procure Revenue Mobilisation Van for the Revenue Unit
Pay Presiding Member's allowance	
Pay bank charges	
Procure Value Books for the Assembly	
Pay Commission Collectors' Allowances	
Provide support to activities of Revenue Mobilisation	
Gazette Fee-Fixing Resolution	
Provide logistics (Rain Coats, Wallington Boots, Torch lights) for revenue collectors	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitoring and Evaluation of Programmes, Projects and Activities undertaken	Number of M&E Reports prepared	4	3	4	4	4
	Number of Progress Reports prepared	5	4	5	5	5
	Number of Town Hall meetings organised	4	3	4	4	4
Development plans and Composite Budgets prepared	Number of development plans prepared	1	-	1	-	-
	Number of Composite Budget prepared	1	1	1	1	1
	Number of Departmental Work plans prepared	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise Monitoring and Evaluation of all programmes and projects quarterly
Organise Town Hall Meetings/Public Hearings on Planning and Budget Systems of the Assembly
Prepare 2018-2021 DMTDP for the District
Prepare 2018-2021 Local Economic Development Plan for the District
Provide support to Other Departments in the preparation of work plans and quarterly progress report
Prepare Composite Budgets for the District

Projects
No Projects

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

The sub-programme objectives of the Legislative Oversight are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mobility of Assembly Members enhanced	Number of motor bikes procured	Na	Na	72	-	-
Assembly Meetings conducted	Number of Ordinary General Assembly meetings organised	3	2	3	3	3
	Number of District Tender Committee meetings held	4	3	4	4	4
	Number of Management Meetings held	4	3	4	4	4
	Number of DPCU Meetings held	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Organise General Assembly and Other Meetings of the Assembly
Procure motorbikes for Assembly Members

Projects

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme objective of the Human Resource Management is:

- To improve the capacity development of staff and assembly members in the District for effective delivery of public services.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building Programmes organised	Number of Staff and Assembly Members provided with support under IGF	20	20	20	20	20
	Number of Staff and Assembly Members provided with support under DACF	50	50	60	60	60
	Number of training programmes organised under DDF	4	4	4	4	4
	Number of Staff and Assembly Members trained under DDF	50	250	300	300	300
	Number of Departmental Offices equipped under DDF	10	10	10	10	10

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

The sub-programme objective of the Physical and Spatial Planning is:

- To improve the spatial arrangement of communities in the District.

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Street Naming Exercise	Number of communities with street named and properties addressed	1	1	1	1	1
Stakeholder's Meetings	Number of stakeholder's meetings organised on land usage	1	1	1	1	1
Settlement Layouts prepared	Number of settlement layouts prepared for communities	1	1	1	1	1
	Number of training programmes organised to promote housing standards, design and construction	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

The sub-programme objectives of the Infrastructure Development are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Feeder roads improved	Length of feeder road reshaped	32km	65km	70km	75km	80km
	Number of culverts constructed	0	1	5	5	5
Street lights and solar lamps provision	Number of street light bulbs provided	100	200	200	200	200
	Number of solar lamps supplied	450	500	600	650	700
Water facilities provided	Number of boreholes constructed	5	10	10	10	10
Sanitation facilities provided	Number of improved sanitation facilities constructed/ rehabilitated	10	6	8	8	8

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support to Feeder Roads operation and maintenance activities	Reshape and construct culverts on feeder roads in the District
Provide Street Light Bulbs to curb the incidence of crime in the District	Construct, mechanise and rehabilitate 10No. boreholes in the District
Facilitate the supply of Solar Lamps for the poor and vulnerable in the District	Construct 2No. 12-seater Aqua Privy Public Toilets at Asuadei and Nyameadom
Provide administrative support to Works Department Works	Rehabilitate 5No. Public Toilets in selected communities in the District
	Construct 1No. 12-seater Aqua Privy Public Toilets at Aburaso

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objectives are:

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

2. Budget Programme Description

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

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Capacity Building Programmes for Teachers organised	Number of Teachers trained	1,029	1,400	1,500	1,550	1,600
School Enrolment increased	Number of students provided with bursaries	30	40	50	60	70
	Number of First Day at school organised	1	1	1	1	1
	Number of pupils fed under School Feeding Programme	4,500	4,500	5,000	5,500	6,000
BECE Performance increased	Number of Mock Examination conducted	2	2	2	3	3
	BECE passed rate	34%	-	65%	70%	75%
Monitoring of Examination Centres and Schools	Number of examination centres monitored	10	10	10	11	11
	Number of schools monitored	172	174	177	177	179
Quizzes Competitions organised	Number of Quizzes organised	5	5	6	6	7
Construction and Rehabilitation of School Buildings	Number of School Buildings constructed	3	3	4	4	4
	Number of School Buildings rehabilitated	2	2	2	2	2
	Number of Teachers' Quarters constructed	2	2	7	4	4
School Furniture	Number of school furniture supplied	700	850	850	900	1,000
School Management	Number of DEOC activities organised	4	4	4	4	4
Teaching and Learning materials provided	Pupil-Teacher Ratio	32:1	32:1	30:1	29:1	28:1
	Pupil-Textbooks Ratio	70:1	65:1	60:1	55:1	50:1
Sports Development	Number of sports activities organised	2	2	2	2	2
Youth Employment	Number of Youth employed under NYEA	Na	160	200	250	300
Adult Education organised	Number of training programmes organised for adult education	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support to maintenance of school buildings	Complete the construction of 1No. 3-Unit Classroom Block with Office, Store, 4-Seater KVIP and Urinal at Amokrom
Provide support to DEOC activities	Complete the construction of 1No. 4-Unit Teacher's Quarters at Sabronum Camp
Provide quarterly support to District Education Fund /(DEOC)/ SPAM/ STMIE Clinic to celebrate girl child education week and other girl child related activities	Complete the construction of 1No. 4-Unit Teacher's Quarters at Pokuase
Provide support to sports and culture	Complete the construction of 2No. 3-Unit Teacher's Quarters at Aponaponoso and Bonsukrom
Provide teaching and learning materials	Rehabilitate 1No. 6-Unit Classroom Block at Potrikrom
Conduct regular school inspection	Rehabilitate 1No. 6-Unit Classroom Block at Nsuta
Organise INSET, SPAM, STMIE Clinic	Complete the construction of 1No. 3-Unit Classroom Block with Office and Store at Banorkrom
Monitor and support school grant planning and expenditure	Manufacture and Supply of 550 dual desks and 150 teachers' tables and chairs in the District
Identify and provide bursaries to Needy Students to promote especially Girl Child Education in the District	Complete the construction of 3No. Teachers Quarters at Abasua, Kunsu Dotiem and Adanse Yawboadi
Organise My First Day at School for boys and girls in the District	Construct 1No. 3-Unit Classroom Block Office, Store and 1No. 4-Seater KVIP and Urinal at Asukese
Organise training programmes and seminars for teachers, pupils and other staff	
Support the implementation of School Feeding Programme to promote Girl Child Education	
Provide support for teachers at remote areas and poor and vulnerable students under GPEG annually (solar lamps, uniforms, textbooks, sanitary pads, pens & pencils, maths set etc)	
Organise literacy/quiz competitions to promote gender competition	
Organise Mock Examinations for BECE candidates in the District	
Organise training workshops for NFED Facilitators, NSS Personnel and Trainees	
Facilitate the employment of youths under NYEA	
Provide for maintenance of school buildings	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The sub-programme objectives of the Health Delivery are:

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Health care services improved	Number of Health Facilities constructed	2	2	4	4	4
	Number of Nurses' Quarters constructed	1	1	1	1	1
	Number of Doctors to Population Ratio	1:141,342	1:71,380	1:71,380	1:71,380	1:71,380
	Number of Nurses to Population Ratio	1:1,121	1:1,073	1:1,000	1:990	1:900
HIV/AIDS Programmes organised	Number of HIV/AIDS programmes organised	9	9	9	9	9
	Number of PLWHIV provided with support	5	5	6	7	9
Sanitation Improvement Programmes organised	Number of Sanitation Day organised	12	8	12	12	12
	Number of refuse attendants paid per month	5	6	6	6	6
	Number of fumigation exercise organised	4	4	4	4	4
	Number of Final Disposal Sites developed	Na	1	1	1	1
	Number of refuse dump sites evacuated	2	2	2	2	2
Food Vendors screened	Number of food vendors screened	1,400	1,500	1,600	1,650	1,700

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide support for roll back malaria and immunisation (NID) and other health programmes in the District	Complete the construction of 1No. CHPS Compound with 1No. 2-Seater KVIP with Bathroom at Abesewa
Provide support to Health/NID Programmes in the District	Complete the construction of 1No. Nurses Quarters at Sabronum
Provide monthly support for the co-ordination and management of HIV/AIDS programmes in the District	Complete the construction of 1No. Maternity Home at Fawoman
Organise quarterly monitoring and evaluation of HIV/AIDS programmes in the District	Complete the construction of 1No. Community Clinic at Kunsu Camp
Organise Educational Campaigns on HIV Testing and Counseling (HTC)	Facilitate the construction of 1No. Paediatric Ward at Mankranso Government Hospital
Organise Annual Stakeholder's Workshop on HIV/AIDS and other STIs under Community System Strengthening	
Organise Educational Campaigns on causes and impacts of HIV/AIDS and other STIs under Behaviour Change Communication in the District	
Provide all year round support for PLWHIV	
Organise monthly National Sanitation Day in the District	
Pay Refuse Attendants in the District	
Procure Assorted Refuse Management Equipment and Chemical Detergents for the Environmental Health Unit to improve environmental sanitation	
Fumigate the District against diseases	
Implement Community Led Total Sanitation activities in the District – (Sanitation Improvement Package/Final Disposal Site Management)	
Organise educational campaigns on safe handling of food and screen food/drinks vendors	
Organise sensitization programmes on cholera prevention in the District	
Evacuate/Push refuse dump sites in the District	
Organise market forum for market users in the District	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Community Initiated Projects implemented	Number of communities implementing CIP	5	10	20	20	20
	Number of Communal Labour organised	5	10	20	20	20
	Number of training programmes organised	4	4	4	4	4
Monitoring of NGOs activities	Number of NGOs activities monitored	2	2	2	2	2
	Number of Day Care Centres monitored	5	10	15	20	25
Income Generating Activities organised	Number of women trained in Income Generating Activities	100	100	100	100	100
	Number of PWDs trained in Income Generating Activities	20	30	40	50	50
Child Labour improvement	Number of communities sanitised on Child Labour	5	5	10	10	10
Social intervention programmes undertaken	Number of people benefiting from LEAP	50	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitise communities to undertake self-initiated projects	No Projects
Provide support services for Gov/NGOs/Donor funded projects through monitoring	
Organise communal labour for community initiated projects in the District	
Provide training for 150 community leaders quarterly for community development	
Train 100 women in income generating activities and home management	
Organise stakeholders meeting for 100 participants to discuss community participation in development projects and programmes	
Preparation of quarterly reports	

Operations
Sensitize 10 communities on the dangers and effects of child labour and abuse
Provide support as well monitoring progress for persons with disabilities
Facilitate the registration and renewal of vulnerable under the NHIS
Provide support and monitor progress of vulnerable and marginalised persons under LEAP
Train and sponsor PWDs in income generating activities to provide Local Economic Development
Supervise and monitor activities of Day Care Center
Provide administrative support to Social Welfare and Community Development Department

Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The budget programme objectives are

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

2. Budget Programme Description

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Local Economic Development productivity increased	Number of training programmes organised for MSMEs	8	8	8	8	8
	Number of beneficiaries from trained programmes	10 Males 15 Females	12 Males 18 Females	15 Males 20 Females	18 Males 25 Females	20 Males 30 Females
	Number of Traders provided with loans	Na	-	100	150	200
	Number of training programmes organised for Co-operative/ Producer/Farmer Based Organisations	4	4	4	4	4
	Number of Market Facilities constructed	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organise 4 Training Programmes for women and other MSMEs in Local Economic Development	Construct 1No. Market Facility at Mankranso
Support 4 Training Programmes for MSMEs organised by BAC in Local Economic Development (Mushroom Production, Grasscutter rearing, Cassava Processing, Oil Palm processing, Fish Farming and Soap Making)	
Organise 2 Training Workshops for Co-operative/Producer/Farmer Based Organisations	
Provide loan facilities for Traders under SIF-IRDP	

PROGRAMME4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

The sub-programme objective of the Agricultural Development is:

- To improve agriculture productivity through sustainable agriculture financing.

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Agricultural Productivity increased	Number of farmers' day conducted	1	1	1	1	1
	Number of training programmes organised under climate change and green economy	4	4	4	4	4
	Number of Farm Based Organisations formed	120	130	135	140	145
	Number of framers trained	100	150	200	250	300
	Number of Market Data undertaken	52 weeks	52 weeks	52 weeks	52 weeks	52 weeks
	Number of farmers provided with loans	Na	-	300	300	300
Pests and Diseases Controlled	Number of farmers trained in agro-chemicals	100	150	200	250	300
	Number of agro-chemical dealers trained	20	30	40	45	50

4. Budget Sub-Programme Operations and Projects

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

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

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

The budget programme objectives are:

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

2. Budget Programme Description

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

PROGRAMME5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016 (As At Aug)	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Disaster Prevention Management promoted	Number of disaster prone communities collated	15	20	25	25	25
	Number of public education organised	4	4	4	4	4
	Number of trees planted in degraded areas	100	100	100	100	100
	Number of communities provided with relief items	10	10	10	10	10
Security services improved	Number of Fire Station constructed	Na	Na	1	-	-

4. Budget Sub-Programme Operations and Projects

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

Operations
Collate data on all the disaster prone communities in the District
Procure Relief Items for Disaster Victims in the District
Organise 4 Public Education on Disaster Prevention and Management
Facilitate with the District Fire Service and National Ambulance Service to response to disasters in the District
Facilitate the planting of trees degraded areas in the District
Provide administrative support to Disaster Prevention Department

Projects
Construct 1No. Fire Station with mechanised borehole at Mankranso

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,136,136		
020105 1.5 Expand opportunities for job creation	0	10,000		
030105 1.5. Improve institutional coordination for agriculture development	0	169,524		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	50,000		
051001 10.1 Increase access to adequate, safe, secure and affordable shelter	0	385,000		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	20,000		
051303 13.3 Accelerate provision of improved env'tal sanitation facilities	0	863,480		
051304 13.4 Promote health and hygiene educ in all water & sanitation programs	0	210,000		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	130,810		
060104 1.4. Improve quality of teaching and learning	0	719,993		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	141,960		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	20,000		
061302 13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized	0	3,212		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	2,446,360		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,601,541	217,000		
070702 7.2 Safeguard security, safety & prot'n of the rights of the vul'ble	0	11,665		
071104 11.4. Ensure effective integration of PWDs into society	0	66,401		
<i>Grand Total ¢</i>	7,601,541	7,601,541	-1	0.00

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

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
254 01 01 001 26				
Central Administration, Administration (Assembly Office),	7,601,540.85	0.00	0.00	-7,324,756.93
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	7,110,377.73	0.00	0.00	-6,807,738.14
1331001 Central Government - GOG Paid Salaries	2,108,880.40	0.00	0.00	-2,108,880.40
1331002 DACF - Assembly	3,551,893.78	0.00	0.00	-3,421,698.00
1331003 DACF - MP	294,575.78	0.00	0.00	-294,575.78
1331005 HIPC	110,000.00	0.00	0.00	-110,000.00
1331008 Other Donors Support Transfers	113,325.67	0.00	0.00	-75,565.00
1331009 Goods and Services- Decentralised Department	51,827.24	0.00	0.00	-38,745.96
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	828,461.86	0.00	0.00	-706,860.00
Property income	228,189.05	0.00	0.00	-226,226.79
1412001 Mineral Royalties	15,000.00	0.00	0.00	-10,000.00
1412002 Concessions	49,642.37	0.00	0.00	-59,250.04
1412003 Stool Land Revenue	15,000.00	0.00	0.00	-15,000.00
1412004 Sale of Building Permit Jacket	5,000.00	0.00	0.00	-2,000.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1412022 Property Rate	95,549.93	0.00	0.00	-92,400.00
1412023 Basic Rate (IGF)	489.90	0.00	0.00	-489.90
1415008 Investment Income	33,050.00	0.00	0.00	-33,050.00
1415012 Rent on Assembly Building	3,256.85	0.00	0.00	-3,256.85
1415025 Hall Hire	1,200.00	0.00	0.00	-780.00
Sales of goods and services	221,827.07	0.00	0.00	-237,845.00
1422001 Pito / Palm Wire Sellers Tapers	127.00	0.00	0.00	-127.00
1422002 Herbalist License	1,742.00	0.00	0.00	-1,742.00
1422003 Hawkers License	2,475.00	0.00	0.00	-2,475.00
1422004 Pet License	150.00	0.00	0.00	-150.00
1422005 Chop Bar License	4,692.54	0.00	0.00	-4,692.54
1422006 Corn / Rice / Flour Miller	5,040.00	0.00	0.00	-5,040.00
1422008 Letter Writer License	50.00	0.00	0.00	-50.00
1422009 Bakers License	350.00	0.00	0.00	-350.00
1422010 Bicycle License	100.00	0.00	0.00	-100.00
1422011 Artisan / Self Employed	6,203.00	0.00	0.00	-6,203.00
1422012 Kiosk License	2,568.00	0.00	0.00	-2,568.00
1422013 Sand and Stone Conts. License	150.00	0.00	0.00	-150.00
1422014 Charcoal / Firewood Dealers	12,860.77	0.00	0.00	-12,860.70
1422015 Fuel Dealers	5,925.00	0.00	0.00	-5,925.00
1422016 Lotto Operators	600.00	0.00	0.00	-600.00
1422017 Hotel / Night Club	737.00	0.00	0.00	-737.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1422018	Pharmacist Chemical Sell	3,630.00	0.00	0.00	-3,630.00
1422019	Sawmills	1,560.00	0.00	0.00	-1,560.00
1422020	Taxicab / Commercial Vehicles	5,500.00	0.00	0.00	-5,500.00
1422026	Maternity Home /Clinics	638.00	0.00	0.00	-638.00
1422028	Telecom System / Security Service	2,000.00	0.00	0.00	-2,000.00
1422032	Akpeteshie / Spirit Sellers	1,567.50	0.00	0.00	-1,567.50
1422044	Financial Institutions	9,900.00	0.00	0.00	-9,900.00
1422057	Private Schools	920.00	0.00	0.00	-920.00
1422059	Cocoa Residue Dealers	17,961.82	0.00	0.00	-17,961.82
1422072	Registration of Contracts / Building / Road	3,228.00	0.00	0.00	-3,228.00
1422075	Chain Saw Operator	200.00	0.00	0.00	-200.00
1423001	Markets	33,000.00	0.00	0.00	-35,000.00
1423004	Sale of Poultry	400.00	0.00	0.00	-400.00
1423005	Registration of Contractors	800.00	0.00	0.00	-800.00
1423006	Burial Fees	804.00	0.00	0.00	-804.00
1423007	Pounds	200.00	0.00	0.00	-200.00
1423008	Entertainment Fees	150.00	0.00	0.00	-150.00
1423009	Advertisement / Bill Boards	400.00	0.00	0.00	-400.00
1423010	Export of Commodities	18,500.00	0.00	0.00	-18,500.00
1423011	Marriage / Divorce Registration	500.00	0.00	0.00	-500.00
1423013	Dustin Clearance	21,181.92	0.00	0.00	-21,181.92
1423017	Conservancy	4,115.52	0.00	0.00	-4,115.52
1423024	Mineral Prospect	50,000.00	0.00	0.00	-64,918.00
1423337	Mortuary Fee	900.00	0.00	0.00	0.00
Fines, penalties, and forfeits		11,147.00	0.00	0.00	-12,947.00
1430001	Court Fines	3,000.00	0.00	0.00	-4,800.00
1430006	Slaughter Fines	2,000.00	0.00	0.00	-2,000.00
1430007	Lorry Park Fines	5,151.00	0.00	0.00	-5,151.00
1430016	Spot fine	996.00	0.00	0.00	-996.00
Miscellaneous and unidentified revenue		30,000.00	0.00	0.00	-40,000.00
1450010	Govt 39 District/Regional Treasury Collections	30,000.00	0.00	0.00	-40,000.00
Grand Total		7,601,540.85	0.00	0.00	-7,324,756.93

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South District - Mankranso	0	0	0	7,601,541	7,622,903	7,677,557
Central GoG Sources	0	0	0	2,158,353	2,179,441	2,179,936
Management and Administration	0	0	0	875,447	884,201	884,201
Infrastructure Delivery and Management	0	0	0	149,968	151,282	151,468
Social Services Delivery	0	0	0	214,189	216,267	216,330
Economic Development	0	0	0	417,987	421,922	422,167
Environmental and Sanitation Management	0	0	0	500,762	505,770	505,770
IGF-Retained Sources	0	0	0	531,844	532,117	537,163
Management and Administration	0	0	0	488,844	489,117	493,733
Social Services Delivery	0	0	0	43,000	43,000	43,430
DACF Central Sources	0	0	0	217,000	217,000	219,170
Management and Administration	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	212,000	212,000	214,120
CF (MP) Sources	0	0	0	404,576	404,576	408,622
Management and Administration	0	0	0	404,576	404,576	408,622
CF (Assembly) Sources	0	0	0	3,269,955	3,269,955	3,302,654
Management and Administration	0	0	0	1,632,173	1,632,173	1,648,494
Infrastructure Delivery and Management	0	0	0	295,000	295,000	297,950
Social Services Delivery	0	0	0	1,212,782	1,212,782	1,224,910
Economic Development	0	0	0	80,000	80,000	80,800
Environmental and Sanitation Management	0	0	0	50,000	50,000	50,500
CF Sources	0	0	0	64,939	64,939	65,588
Social Services Delivery	0	0	0	64,939	64,939	65,588
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
DDF Sources	0	0	0	879,875	879,875	888,674
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	628,462	628,462	634,746
Grand Total	0	0	0	7,601,541	7,622,903	7,677,557

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Ahafo Ano South District - Mankranso	0	0	0	7,601,541	7,622,903	7,677,557
Management and Administration	0	0	0	3,457,452	3,466,480	3,492,027
SP1.1: General Administration	0	0	0	2,759,039	2,768,067	2,786,630
21 Compensation of employees [GFS]	0	0	0	902,702	911,729	911,729
211 Wages and Salaries	0	0	0	800,229	808,231	808,231
21110 Established Position	0	0	0	776,109	783,870	783,870
21111 Wages and salaries in cash [GFS]	0	0	0	24,120	24,361	24,361
212 Social Contributions	0	0	0	102,473	103,498	103,498
21210 Actual social contributions [GFS]	0	0	0	102,473	103,498	103,498
22 Use of goods and services	0	0	0	1,042,113	1,042,113	1,052,534
221 Use of goods and services	0	0	0	1,042,113	1,042,113	1,052,534
22101 Materials - Office Supplies	0	0	0	312,573	312,573	315,699
22102 Utilities	0	0	0	14,500	14,500	14,645
22105 Travel - Transport	0	0	0	109,675	109,675	110,772
22106 Repairs - Maintenance	0	0	0	122,000	122,000	123,220
22107 Training - Seminars - Conferences	0	0	0	41,800	41,800	42,218
22109 Special Services	0	0	0	419,566	419,566	423,761
22111 Other Charges - Fees	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	17,000	17,000	17,170
26 Grants	0	0	0	414,576	414,576	418,722
263 To other general government units	0	0	0	414,576	414,576	418,722
26311 Re-Current	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	404,576	404,576	408,622
28 Other expense	0	0	0	399,648	399,648	403,645
282 Miscellaneous other expense	0	0	0	399,648	399,648	403,645
28210 General Expenses	0	0	0	399,648	399,648	403,645
SP1.2: Finance and Revenue Mobilization	0	0	0	217,000	217,000	219,170
22 Use of goods and services	0	0	0	67,000	67,000	67,670
221 Use of goods and services	0	0	0	67,000	67,000	67,670
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	150,000	150,000	151,500
311 Fixed assets	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	150,000	150,000	151,500
SP1.3: Planning, Budgeting and Coordination	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
SP1.4: Legislative Oversight	0	0	0	355,000	355,000	358,550
31 Non Financial Assets	0	0	0	355,000	355,000	358,550
311 Fixed assets	0	0	0	355,000	355,000	358,550
31121 Transport equipment	0	0	0	355,000	355,000	358,550

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	96,413	96,413	97,377
22 Use of goods and services	0	0	0	55,000	55,000	55,550
221 Use of goods and services	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	55,000	55,000	55,550
26 Grants	0	0	0	41,413	41,413	41,827
263 To other general government units	0	0	0	41,413	41,413	41,827
26311 Re-Current	0	0	0	41,413	41,413	41,827
Infrastructure Delivery and Management	0	0	0	644,968	646,282	651,418
SP2.1 Physical and Spatial Planning	0	0	0	25,598	25,598	25,854
22 Use of goods and services	0	0	0	5,598	5,598	5,654
221 Use of goods and services	0	0	0	5,598	5,598	5,654
22105 Travel - Transport	0	0	0	5,598	5,598	5,654
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
SP2.2 Infrastructure Development	0	0	0	619,370	620,684	625,564
21 Compensation of employees [GFS]	0	0	0	131,359	132,672	132,672
211 Wages and Salaries	0	0	0	116,247	117,409	117,409
21110 Established Position	0	0	0	116,247	117,409	117,409
212 Social Contributions	0	0	0	15,112	15,263	15,263
21210 Actual social contributions [GFS]	0	0	0	15,112	15,263	15,263
22 Use of goods and services	0	0	0	113,011	113,011	114,142
221 Use of goods and services	0	0	0	113,011	113,011	114,142
22105 Travel - Transport	0	0	0	83,011	83,011	83,842
22106 Repairs - Maintenance	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	375,000	375,000	378,750
311 Fixed assets	0	0	0	375,000	375,000	378,750
31111 Dwellings	0	0	0	135,000	135,000	136,350
31112 Nonresidential buildings	0	0	0	220,000	220,000	222,200
31131 Infrastructure Assets	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	2,375,371	2,377,450	2,399,125
SP3.1 Education and Youth Development	0	0	0	850,803	850,803	859,311
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	67,135	67,135	67,807
282 Miscellaneous other expense	0	0	0	67,135	67,135	67,807
28210 General Expenses	0	0	0	67,135	67,135	67,807
31 Non Financial Assets	0	0	0	770,668	770,668	778,375
311 Fixed assets	0	0	0	770,668	770,668	778,375
31112 Nonresidential buildings	0	0	0	770,668	770,668	778,375
SP3.2 Health Delivery	0	0	0	1,249,613	1,249,755	1,262,109

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
21 Compensation of employees [GFS]	0	0	0	14,172	14,314	14,314
211 Wages and Salaries	0	0	0	14,172	14,314	14,314
21110 Established Position	0	0	0	14,172	14,314	14,314
22 Use of goods and services	0	0	0	656,783	656,783	663,351
221 Use of goods and services	0	0	0	656,783	656,783	663,351
22101 Materials - Office Supplies	0	0	0	36,783	36,783	37,151
22102 Utilities	0	0	0	568,000	568,000	573,680
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	32,000	32,000	32,320
31 Non Financial Assets	0	0	0	578,658	578,658	584,444
311 Fixed assets	0	0	0	578,658	578,658	584,444
31112 Nonresidential buildings	0	0	0	105,177	105,177	106,229
31113 Other structures	0	0	0	473,480	473,480	478,215
SP3.3 Social Welfare and Community Development	0	0	0	274,955	276,892	277,705
21 Compensation of employees [GFS]	0	0	0	193,677	195,614	195,614
211 Wages and Salaries	0	0	0	168,388	170,072	170,072
21110 Established Position	0	0	0	168,388	170,072	170,072
212 Social Contributions	0	0	0	25,289	25,542	25,542
21210 Actual social contributions [GFS]	0	0	0	25,289	25,542	25,542
22 Use of goods and services	0	0	0	16,339	16,339	16,502
221 Use of goods and services	0	0	0	16,339	16,339	16,502
22101 Materials - Office Supplies	0	0	0	700	700	707
22105 Travel - Transport	0	0	0	1,265	1,265	1,278
22107 Training - Seminars - Conferences	0	0	0	14,374	14,374	14,518
28 Other expense	0	0	0	64,939	64,939	65,588
282 Miscellaneous other expense	0	0	0	64,939	64,939	65,588
28210 General Expenses	0	0	0	64,939	64,939	65,588
Economic Development	0	0	0	572,987	576,922	578,717
SP4.1 Trade, Tourism and Industrial development	0	0	0	31,240	31,452	31,552
21 Compensation of employees [GFS]	0	0	0	21,240	21,452	21,452
211 Wages and Salaries	0	0	0	21,240	21,452	21,452
21110 Established Position	0	0	0	21,240	21,452	21,452
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	541,747	545,470	547,165
21 Compensation of employees [GFS]	0	0	0	372,223	375,946	375,946
211 Wages and Salaries	0	0	0	326,958	330,227	330,227
21110 Established Position	0	0	0	326,958	330,227	330,227
212 Social Contributions	0	0	0	45,266	45,718	45,718
21210 Actual social contributions [GFS]	0	0	0	45,266	45,718	45,718

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	142,017	142,017	143,437
221 Use of goods and services	0	0	0	142,017	142,017	143,437
22101 Materials - Office Supplies	0	0	0	44,970	44,970	45,420
22102 Utilities	0	0	0	4,780	4,780	4,828
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	45,267	45,267	45,720
22109 Special Services	0	0	0	35,000	35,000	35,350
28 Other expense	0	0	0	27,507	27,507	27,782
282 Miscellaneous other expense	0	0	0	27,507	27,507	27,782
28210 General Expenses	0	0	0	27,507	27,507	27,782
Environmental and Sanitation Management	0	0	0	550,762	555,770	556,270
SP5.1 Disaster prevention and Management	0	0	0	50,000	50,000	50,500
22 Use of goods and services	0	0	0	50,000	50,000	50,500
221 Use of goods and services	0	0	0	50,000	50,000	50,500
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
SP5.2 Natural Resource Conservation	0	0	0	500,762	505,770	505,770
21 Compensation of employees [GFS]	0	0	0	500,762	505,770	505,770
211 Wages and Salaries	0	0	0	443,152	447,584	447,584
21110 Established Position	0	0	0	443,152	447,584	447,584
212 Social Contributions	0	0	0	57,610	58,186	58,186
21210 Actual social contributions [GFS]	0	0	0	57,610	58,186	58,186
Grand Total	0	0	0	7,601,541	7,622,903	7,677,557

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ahafo Ano South District - Mankranso	2,108,880	2,540,139	1,400,864	6,049,883	27,256	504,589	0	531,844	217,000	0	0	126,413	828,462	954,875	7,601,541
Management and Administration	875,447	1,536,749	505,000	2,917,195	27,256	461,589	0	488,844	5,000	0	0	51,413	0	51,413	3,457,452
Central Administration	863,473	1,526,749	355,000	2,745,221	27,256	404,589	0	431,844	5,000	0	0	51,413	0	51,413	3,228,479
Administration (Assembly Office)	863,473	1,526,749	355,000	2,745,221	27,256	404,589	0	431,844	5,000	0	0	51,413	0	51,413	3,228,479
Finance	0	10,000	150,000	160,000	0	57,000	0	57,000	0	0	0	0	0	0	217,000
	0	10,000	150,000	160,000	0	57,000	0	57,000	0	0	0	0	0	0	217,000
Social Welfare & Community Development	11,974	0	0	11,974	0	0	0	0	0	0	0	0	0	0	11,974
Social Welfare	11,974	0	0	11,974	0	0	0	0	0	0	0	0	0	0	11,974
Infrastructure Delivery and Management	131,359	138,610	175,000	444,968	0	0	0	0	0	0	0	0	200,000	200,000	644,968
Physical Planning	0	25,598	0	25,598	0	0	0	0	0	0	0	0	0	0	25,598
Town and Country Planning	0	25,598	0	25,598	0	0	0	0	0	0	0	0	0	0	25,598
Works	131,359	113,011	175,000	419,370	0	0	0	0	0	0	0	0	200,000	200,000	619,370
Office of Departmental Head	131,359	0	0	131,359	0	0	0	0	0	0	0	0	0	0	131,359
Public Works	0	30,000	155,000	185,000	0	0	0	0	0	0	0	0	200,000	200,000	385,000
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	83,011	0	83,011	0	0	0	0	0	0	0	0	0	0	83,011
Social Services Delivery	207,850	710,257	720,864	1,638,971	0	43,000	0	43,000	212,000	0	0	0	628,462	628,462	2,375,371
Education, Youth and Sports	0	75,135	400,668	475,803	0	5,000	0	5,000	0	0	0	0	370,000	370,000	850,803
Education	0	75,135	400,668	475,803	0	5,000	0	5,000	0	0	0	0	370,000	370,000	850,803
Health	0	618,783	320,196	938,979	0	38,000	0	38,000	212,000	0	0	0	258,462	258,462	1,235,441
Office of District Medical Officer of Health	0	56,783	0	56,783	0	0	0	0	0	0	0	0	105,177	105,177	161,960
Environmental Health Unit	0	562,000	320,196	882,196	0	38,000	0	38,000	212,000	0	0	0	153,285	153,285	1,073,480
Social Welfare & Community Development	207,850	16,339	0	224,189	0	0	0	0	0	0	0	0	0	0	289,128
Social Welfare	207,850	13,127	0	220,977	0	0	0	0	0	0	0	0	0	0	285,916
Community Development	0	3,212	0	3,212	0	0	0	0	0	0	0	0	0	0	3,212
Economic Development	393,463	104,524	0	497,987	0	0	0	0	0	0	0	75,000	0	75,000	572,987
Agriculture	393,463	94,524	0	487,987	0	0	0	0	0	0	0	75,000	0	75,000	562,987

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External	
	393,463	94,524	0	487,987	0	0	0	0	0	0	0			75,000	0	75,000	562,987
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0			0	0	0	10,000
Cottage Industry	0	10,000	0	10,000	0	0	0	0	0	0	0			0	0	0	10,000
Environmental and Sanitation Management	500,762	50,000	0	550,762	0	0	0	0	0	0	0			0	0	0	550,762
Health	500,762	0	0	500,762	0	0	0	0	0	0	0			0	0	0	500,762
Environmental Health Unit	500,762	0	0	500,762	0	0	0	0	0	0	0			0	0	0	500,762
Disaster Prevention	0	50,000	0	50,000	0	0	0	0	0	0	0			0	0	0	50,000
	0	50,000	0	50,000	0	0	0	0	0	0	0			0	0	0	50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	863,473
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							863,473
Objective	000000	Compensation of Employees					863,473
Program	910001	Management and Administration					863,473
Sub-Program	9100011	SP1.1: General Administration					863,473
Operation	000000		0.0	0.0	0.0		863,473
Wages and Salaries							764,135
2111001 Established Post							764,135
Social Contributions							99,338
2121001 13% SSF Contribution							99,338

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				431,844
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							27,256
Objective	000000	Compensation of Employees					27,256
Program	910001	Management and Administration					27,256
Sub-Program	9100011	SP1.1: General Administration					27,256
Operation	000000		0.0	0.0	0.0		27,256
Wages and Salaries							24,120
2111102 Monthly paid & casual labour							24,120
Social Contributions							3,136
2121001 13% SSF Contribution							3,136
Use of goods and services							270,574
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					270,574
Program	910001	Management and Administration					270,574
Sub-Program	9100011	SP1.1: General Administration					255,574
Operation	725401	Internal management of the organisation	1.0	1.0	1.0		118,574
Use of goods and services							118,574
2210103 Refreshment Items							7,600
2210201 Electricity charges							10,000
2210202 Water							3,000
2210203 Telecommunications							1,000
2210204 Postal Charges							500
2210503 Fuel & Lubricants - Official Vehicles							23,675
2210509 Other Travel & Transportation							10,000
2210510 Night allowances							11,000
2210709 Allowances							41,800
2210901 Service of the State Protocol							5,000
2211101 Bank Charges							5,000
Operation	725403	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		107,000
Use of goods and services							107,000
2210502 Maintenance & Repairs - Official Vehicles							35,000
2210602 Repairs of Residential Buildings							15,000
2210603 Repairs of Office Buildings							15,000
2210604 Maintenance of Furniture & Fixtures							6,000
2210606 Maintenance of General Equipment							20,000
2210607 Minor Repairs of Schools/Colleges							16,000
Operation	725405	Procurement of Office supplies and consumables	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210101 Printed Material & Stationery							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Sub-Program	9100015	SP1.5: Human Resource Management					15,000
Operation	725402	Manpower Skills Development	1.0	1.0	1.0		15,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Use of goods and services						15,000
2210710 Staff Development						15,000
Other expense						134,014
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				134,014
Program	910001	Management and Administration				134,014
Sub-Program	9100011	SP1.1: General Administration				134,014
Operation	725401	Internal management of the organisation	1.0	1.0	1.0	134,014
Miscellaneous other expense						134,014
2821006 Other Charges						101,428
2821009 Donations						15,000
2821020 Grants to Employees						17,587

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12601	DACF Central				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				5,000
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				

Other expense						5,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				5,000
Program	910001	Management and Administration				5,000
Sub-Program	9100011	SP1.1: General Administration				5,000
Operation	725401	Internal management of the organisation	1.0	1.0	1.0	5,000

Miscellaneous other expense						5,000
2821010 Contributions						5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	CF (MP)				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				404,576
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				

Grants						404,576
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				404,576
Program	910001	Management and Administration				404,576
Sub-Program	9100011	SP1.1: General Administration				404,576
Operation	725406	Support to MP's programmes and Projects	1.0	1.0	1.0	294,576

To other general government units						294,576
2632102 MP capital development projects						294,576
Operation	725407	Support to MPs SIF projects	1.0	1.0	1.0	110,000

To other general government units						110,000
2632102 MP capital development projects						110,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				1,472,173
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							856,539
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					856,539
Program	910001	Management and Administration					856,539
Sub-Program	9100011	SP1.1: General Administration					786,539
Operation	725401	Internal management of the organisation	1.0	1.0	1.0	117,000	
Use of goods and services							117,000
2210102 Office Facilities, Supplies & Accessories							20,000
2210902 Official Celebrations							80,000
2211204 Security Forces Contingency (election)							17,000
Operation	725403	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	80,000	
Use of goods and services							80,000
2210502 Maintenance & Repairs - Official Vehicles							30,000
2210602 Repairs of Residential Buildings							20,000
2210603 Repairs of Office Buildings							10,000
2210605 Maintenance of Machinery & Plant							20,000
Operation	725405	Procurement of Office supplies and consumables	1.0	1.0	1.0	254,973	
Use of goods and services							254,973
2210101 Printed Material & Stationery							5,000
2210102 Office Facilities, Supplies & Accessories							82,135
2210108 Construction Material							167,838
Operation	725408	Support to SIF projects	1.0	1.0	1.0	334,566	
Use of goods and services							334,566
2210909 Operational Enhancement Expenses							334,566
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					30,000
Operation	725404	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210709 Allowances							30,000
Sub-Program	9100015	SP1.5: Human Resource Management					40,000
Operation	725402	Manpower Skills Development	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210710 Staff Development							40,000
Other expense							260,634
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					260,634
Program	910001	Management and Administration					260,634
Sub-Program	9100011	SP1.1: General Administration					260,634
Operation	725401	Internal management of the organisation	1.0	1.0	1.0	260,634	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Miscellaneous other expense						260,634
2821006 Other Charges						260,634
Non Financial Assets						355,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				355,000
Program	910001	Management and Administration				355,000
Sub-Program	9100014	SP1.4: Legislative Oversight				355,000
Project	725410	Procure Motorbike for Assembly Members	1.0	1.0	1.0	355,000
Fixed assets						355,000
3112105 Motor Bike, bicycles etc						355,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF				Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				51,413
Organisation	2540101001	Ahafo Ano South District - Mankranso Central Administration Administration (Assembly Office) Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Grants						51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	725405	Procurement of Office supplies and consumables	1.0	1.0	1.0	10,000
To other general government units						10,000
2631106 DDF Capacity Building Grants						10,000
Sub-Program	9100015	SP1.5: Human Resource Management				41,413
Operation	725402	Manpower Skills Development	1.0	1.0	1.0	41,413
To other general government units						41,413
2631106 DDF Capacity Building Grants						41,413
Total Cost Centre						3,228,479

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				57,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2540200001	Ahafo Ano South District - Mankranso_Finance_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							57,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					57,000
Program	910001	Management and Administration					57,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					57,000
Operation	725405	Treasury and Accounting Activities	1.0	1.0	1.0		57,000
Use of goods and services							57,000
2210101 Printed Material & Stationery							6,000
2210110 Specialised Stock							6,000
2210709 Allowances							35,000
2210711 Public Education & Sensitization							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				160,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2540200001	Ahafo Ano South District - Mankranso_Finance_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							10,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					10,000
Operation	725405	Treasury and Accounting Activities	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
Non Financial Assets							150,000
Objective	070202	2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF					150,000
Program	910001	Management and Administration					150,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					150,000
Project	725406	Procure Revenue Mobilisation Van	1.0	1.0	1.0		150,000
Fixed assets							150,000
3112101 Motor Vehicle							150,000
Total Cost Centre							217,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				5,000
Function Code	70912	Primary education					
Organisation	2540302002	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100031	SP3.1 Education and Youth Development					5,000
Operation	725401	Internal management of the organisation	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210103 Refreshment Items							5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	125,810
Function Code	70912	Primary education					
Organisation	2540302002	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							8,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					8,000
Program	910003	Social Services Delivery					8,000
Sub-Program	9100031	SP3.1 Education and Youth Development					8,000
Operation	725401	Internal management of the organisation		1.0	1.0	1.0	8,000
Use of goods and services							8,000
2210118 Sports, Recreational & Cultural Materials							8,000
Other expense							67,135
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					67,135
Program	910003	Social Services Delivery					67,135
Sub-Program	9100031	SP3.1 Education and Youth Development					67,135
Operation	725401	Internal management of the organisation		1.0	1.0	1.0	67,135
Miscellaneous other expense							67,135
2821019 Scholarship & Bursaries							67,135
Non Financial Assets							50,675
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					50,675
Program	910003	Social Services Delivery					50,675
Sub-Program	9100031	SP3.1 Education and Youth Development					50,675
Project	725401	Complete of 1No. 3 unit classroom blk with office and store at Barnorkrom		1.0	1.0	1.0	50,675
Fixed assets							50,675
3111205 School Buildings							15,613
3111256 WIP School Buildings							35,062
Total Cost Centre							130,810

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				349,993
Function Code	70921	Lower-secondary education					
Organisation	2540302003	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Non Financial Assets							349,993
Objective	060104	1.4. Improve quality of teaching and learning					349,993
Program	910003	Social Services Delivery					349,993
Sub-Program	9100031	SP3.1 Education and Youth Development					349,993
Project	725401	Complete the construction of teachers quarters at Sabronum Camp	1.0	1.0	1.0		349,993
Fixed assets							349,993
3111205 School Buildings							349,993
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				370,000
Function Code	70921	Lower-secondary education					
Organisation	2540302003	Ahafo Ano South District - Mankranso_Education, Youth and Sports_Education_Junior High_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Non Financial Assets							370,000
Objective	060104	1.4. Improve quality of teaching and learning					370,000
Program	910003	Social Services Delivery					370,000
Sub-Program	9100031	SP3.1 Education and Youth Development					370,000
Project	725401	Complete the construction of teachers quarters at Adanse yawboadi and Kunsu Dotiem	1.0	1.0	1.0		370,000
Fixed assets							370,000
3111205 School Buildings							370,000
Total Cost Centre							719,993

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				56,783
Function Code	70721	General Medical services (IS)					
Organisation	2540401001	Ahafo Ano South District - Mankranso_Health Office of District Medical Officer of Health_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							56,783
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					36,783
Program	910003	Social Services Delivery					36,783
Sub-Program	9100032	SP3.2 Health Delivery					36,783
Operation	725401	Publication, campaigns and programmes	1.0	1.0	1.0	16,783	
Use of goods and services							16,783
2210104 Medical Supplies							16,783
Operation	725402	Support to other health programmes	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210104 Medical Supplies							20,000
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100032	SP3.2 Health Delivery					20,000
Operation	000001	Support to HIV&AIDS activities	1.0	1.0	1.0	20,000	
Use of goods and services							20,000
2210711 Public Education & Sensitization							20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				105,177
Function Code	70721	General Medical services (IS)					
Organisation	2540401001	Ahafo Ano South District - Mankranso_Health Office of District Medical Officer of Health_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Non Financial Assets							105,177
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services					105,177
Program	910003	Social Services Delivery					105,177
Sub-Program	9100032	SP3.2 Health Delivery					105,177
Project	000001	Completion of CHPS compound at Pokuase	1.0	1.0	1.0	53,317	
Fixed assets							53,317
3111202 Clinics							53,317
Project	725401	Completion of CHPS compound at Abesewa with 2-seater KVIP and bathroom	1.0	1.0	1.0	51,860	
Fixed assets							51,860
3111252 WIP Clinics							51,860
Total Cost Centre							161,960

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	500,762
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health Environmental Health Unit_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Compensation of employees [GFS]	500,762	
Objective	000000	Compensation of Employees			500,762	
Program	910005	Environmental and Sanitation Management			500,762	
Sub-Program	9100052	SP5.2 Natural Resource Conservation			500,762	
Operation	000000		0.0	0.0	0.0	500,762

Wages and Salaries					443,152
2111001	Established Post				443,152
Social Contributions					57,610
2121001	13% SSF Contribution				57,610

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	38,000
Function Code	70740	Public health services		
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health Environmental Health Unit_Ashanti		
Location Code	0616100	Ahafo Ano South - Mankranso		

				Use of goods and services	38,000	
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities			38,000	
Program	910003	Social Services Delivery			38,000	
Sub-Program	9100032	SP3.2 Health Delivery			38,000	
Operation	725401	Cleaning and General Services	1.0	1.0	1.0	38,000

Use of goods and services					38,000
2210205	Sanitation Charges				6,000
2210301	Cleaning Materials				20,000
2210709	Allowances				12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12601	DACF Central				<i>Total By Fund Source</i>	212,000
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health Environmental Health Unit_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							212,000
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities					212,000
Program	910003	Social Services Delivery					212,000
Sub-Program	9100032	SP3.2 Health Delivery					212,000
Operation	725401	Cleaning and General Services				1.0 1.0 1.0	212,000
Use of goods and services							212,000
2210205 Sanitation Charges							212,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				670,196
Function Code	70740	Public health services					
Organisation	2540402001	Ahafo Ano South District - Mankranso Health Environmental Health Unit Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							350,000
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					350,000
Program	910003	Social Services Delivery					350,000
Sub-Program	9100032	SP3.2 Health Delivery					350,000
Operation	725401	Cleaning and General Services	1.0	1.0	1.0		150,000
Use of goods and services							150,000
2210205 Sanitation Charges							150,000
Operation	725402	Management of watse landfill site	1.0	1.0	1.0		200,000
Use of goods and services							200,000
2210205 Sanitation Charges							200,000
Non Financial Assets							320,196
Objective	051303	13.3 Accelerate provision of improved envntl sanitation facilities					110,196
Program	910003	Social Services Delivery					110,196
Sub-Program	9100032	SP3.2 Health Delivery					110,196
Project	000001	Construction of 1no 12-seater APT Toilet at Pokukrom	1.0	1.0	1.0		110,196
Fixed assets							110,196
3111303 Toilets							110,196
Objective	051304	13.4 Promote health and hygiene educ in all water & sanitation programs					210,000
Program	910003	Social Services Delivery					210,000
Sub-Program	9100032	SP3.2 Health Delivery					210,000
Project	725401	Construction oftoilets and rehab of defective ones	1.0	1.0	1.0		210,000
Fixed assets							210,000
3111303 Toilets							210,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			153,285
Function Code	70740	Public health services				
Organisation	2540402001	Ahafo Ano South District - Mankranso_Health Environmental Health Unit_Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Non Financial Assets						153,285
Objective	051303	13.3 Accelerate provision of improved envntal sanitation facilities				153,285
Program	910003	Social Services Delivery				153,285
Sub-Program	9100032	SP3.2 Health Delivery				153,285
Project	000001	Construction of 12 seater APPTat Asuoadei	1.0	1.0	1.0	68,285
Fixed assets						68,285
3111303 Toilets						68,285
Project	725401	Construction of 1no. 12-seater APPT at Aburaso	1.0	1.0	1.0	85,000
Fixed assets						85,000
3111303 Toilets						85,000
Total Cost Centre						1,574,243

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				417,987
Function Code	70421	Agriculture cs					
Organisation	254060001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							393,463
Objective	000000	Compensation of Employees					393,463
Program	910004	Economic Development					393,463
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					21,240
Operation	000000		0.0	0.0	0.0	21,240	
Wages and Salaries							21,240
2111001 Established Post							21,240
Sub-Program	9100042	SP4.2 Agricultural Development					372,223
Operation	000000		0.0	0.0	0.0	372,223	
Wages and Salaries							326,958
2111001 Established Post							326,958
Social Contributions							45,266
2121001 13% SSF Contribution							45,266
Use of goods and services							24,524
Objective	030105	1.5. Improve institutional coordination for agriculture development					24,524
Program	910004	Economic Development					24,524
Sub-Program	9100042	SP4.2 Agricultural Development					24,524
Operation	725426	Pay utility bills to service providers to foster good relationship	1.0	1.0	1.0	4,780	
Use of goods and services							4,780
2210201 Electricity charges							4,780
Operation	725427	Buy consumable for the office	1.0	1.0	1.0	4,244	
Use of goods and services							4,244
2210111 Other Office Materials and Consumables							4,244
Operation	725428	Maintain official vehicle for effective supervision	1.0	1.0	1.0	12,000	
Use of goods and services							12,000
2210502 Maintenance & Repairs - Official Vehicles							12,000
Operation	725429	Pay watchman allowances to enhance effective security of the office	1.0	1.0	1.0	1,100	
Use of goods and services							1,100
2210709 Allowances							1,100
Operation	725431	Procure a laptop for the office for effective reporting	1.0	1.0	1.0	2,400	
Use of goods and services							2,400
2210102 Office Facilities, Supplies & Accessories							2,400

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							70,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					70,000
Program	910004	Economic Development					70,000
Sub-Program	9100042	SP4.2 Agricultural Development					70,000
Operation	725430	Conduct annual national farmers day in the district	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210902 Official Celebrations							35,000
Operation	725432	Support to other agricultural activities	1.0	1.0	1.0		35,000
Use of goods and services							35,000
2210102 Office Facilities, Supplies & Accessories							35,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	2540600001	Ahafo Ano South District - Mankranso_Agriculture_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							47,493
Objective	030105	1.5. Improve institutional coordination for agriculture development					47,493
Program	910004	Economic Development					47,493
Sub-Program	9100042	SP4.2 Agricultural Development					47,493
Operation	725401	Educate and Sensitise farmers on bush fire prevention techniques, adoption of root and tuber production technics, SAWAH system of rice production, improved citrus and oil technologies, improved livestock breeding methods and	1.0	1.0	1.0		4,850
Use of goods and services							4,850
2210711 Public Education & Sensitization							4,850
Operation	725402	Educate farmers and women groups on improved techn, use of vitamin A, iodine and iron in foods, immunition antibacterial, antiprotozoal and anthelmintic in rural ptry, climate change on cropping system, land and water mgt and galamsey operatn	1.0	1.0	1.0		6,194
Use of goods and services							6,194
2210711 Public Education & Sensitization							6,194
Operation	725403	Conduct capac. Training prog. On basic hatchery mgt, aquaculture, GAPS veg. prod. Dis. Ident. and mgt, hye post harvest handling of fish, proper handle of meat and nursey estab and operation	1.0	1.0	1.0		3,273
Use of goods and services							3,273
2210701 Training Materials							3,273
Operation	725404	Train 14 AEAs and 4 DAOs on dry season feeding and feed preparation for small remiant, 15 young in chilly perper and garden egg prod. plam oil processing on good standard product and fortificat method, post hervest handling of gran and tubers,	1.0	1.0	1.0		3,340
Use of goods and services							3,340
2210701 Training Materials							3,340
Operation	725405	train farmers in const. of improve narrow crips, improve of hi-tech ways of processing fish, improve farm made feed	1.0	1.0	1.0		2,250
Use of goods and services							2,250
2210701 Training Materials							2,250
Operation	725406	Organise capa. Building training educ. Forum for staff women group and other farmers group	1.0	1.0	1.0		20,060
Use of goods and services							20,060
2210701 Training Materials							20,060
Operation	725407	Survey and registration of unidentified fish farms	1.0	1.0	1.0		1,050
Use of goods and services							1,050
2210101 Printed Material & Stationery							1,050
Operation	725408	Disseminate appropriate stocking densities per surface area in fish pond	1.0	1.0	1.0		900
Use of goods and services							900
2210711 Public Education & Sensitization							900
Operation	725409	Routine home and farm visits to desseminate fish harvesting technologies	1.0	1.0	1.0		500
Use of goods and services							500
2210711 Public Education & Sensitization							500
Operation	725414	Carry out clinical examination, medications on 400 sick animals carry out 20 surgical operations in the clinic and in the field	1.0	1.0	1.0		1,276
Use of goods and services							1,276
2210104 Medical Supplies							1,276
Operation	725418	Inspection and registration of agro-chemical outlet/dealers in the district	1.0	1.0	1.0		1,000
Use of goods and services							1,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

		2210101 Printed Material & Stationery					1,000
Operation	725422	Build capacity of traders and processors on FDB standards of processing fish for exports	1.0	1.0	1.0		1,300
		Use of goods and services					1,300
		2210702 Visits, Conferences / Seminars (Local)					1,300
Operation	725425	Fisheries stake holders workshop	1.0	1.0	1.0		1,500
		Use of goods and services					1,500
		2210702 Visits, Conferences / Seminars (Local)					1,500
Other expense							27,507
Objective	030105	1.5. Improve institutional coordination for agriculture development					27,507
Program	910004	Economic Development					27,507
Sub-Program	9100042	SP4.2 Agricultural Development					27,507
Operation	725410	Promote the adaption of improved varieties of maize, rice and cowpea	1.0	1.0	1.0		2,880
		Miscellaneous other expense					2,880
		2821006 Other Charges					2,880
Operation	725411	To form 3 livestock farmers group in each zone	1.0	1.0	1.0		580
		Miscellaneous other expense					580
		2821006 Other Charges					580
Operation	725412	Conduct animal health extension and livestock disease surveillance	1.0	1.0	1.0		1,160
		Miscellaneous other expense					1,160
		2821006 Other Charges					1,160
Operation	725413	Carry out survey on livestock pets, & poultry in the district and produce a well document report.	1.0	1.0	1.0		1,500
		Miscellaneous other expense					1,500
		2821006 Other Charges					1,500
Operation	725415	Make home and farm visits to examine and treat 400 sick animals. Facilitate the estab. Of 10 demonstration on parasite control in livestock	1.0	1.0	1.0		2,472
		Miscellaneous other expense					2,472
		2821006 Other Charges					2,472
Operation	725416	Conduct plant clinic in 2 major markets and 30 communities	1.0	1.0	1.0		1,670
		Miscellaneous other expense					1,670
		2821006 Other Charges					1,670
Operation	725417	Carryout crop pest and disease surveillance and develop	1.0	1.0	1.0		2,300
		Miscellaneous other expense					2,300
		2821006 Other Charges					2,300
Operation	725419	Conduct listing of householders in 5 enumeration,conduct 50 selected holders' interview,farm measurement estab of yield plot yield studies, Conduct 52 market survey	1.0	1.0	1.0		3,515
		Miscellaneous other expense					3,515
		2821006 Other Charges					3,515
Operation	725420	Conduct disease surveillance for fish diseases in the district	1.0	1.0	1.0		2,300
		Miscellaneous other expense					2,300
		2821006 Other Charges					2,300
Operation	725421	Form 12 youth groups,link them up with Rural Enterprise programme, train them in bee keeping, mushroom and grass cutter production	1.0	1.0	1.0		4,540
		Miscellaneous other expense					4,540
		2821006 Other Charges					4,540
Operation	725423	Establish three demonstration each (9) on cowpea,AGRA rice,and improve maize	1.0	1.0	1.0		2,990

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Miscellaneous other expense						2,990
2821006 Other Charges						2,990
Operation	725424	Field trip with farmers to see modern technologies in Aquaculture	1.0	1.0	1.0	1,600
Miscellaneous other expense						1,600
2821006 Other Charges						1,600
Total Cost Centre						562,987

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				5,598
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							5,598
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					5,598
Program	910002	Infrastructure Delivery and Management					5,598
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					5,598
Operation	725402	Support to Physical Planning activities	1.0	1.0	1.0		5,598
Use of goods and services							5,598
2210503 Fuel & Lubricants - Official Vehicles							5,598
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2540702001	Ahafo Ano South District - Mankranso Physical Planning Town and Country Planning Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Other expense							20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					20,000
Program	910002	Infrastructure Delivery and Management					20,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					20,000
Operation	725401	Support to streetnaming	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821018 Civic Numbering/Street Naming							20,000
Total Cost Centre							25,598

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				222,950
Function Code	71040	Family and children					
Organisation	2540802001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Compensation of employees [GFS]							219,823
Objective	000000	Compensation of Employees					219,823
Program	910001	Management and Administration					11,974
Sub-Program	9100011	SP1.1: General Administration					11,974
Operation	000000		0.0	0.0	0.0	11,974	
Wages and Salaries							11,974
2111001 Established Post							11,974
Program	910003	Social Services Delivery					207,850
Sub-Program	9100032	SP3.2 Health Delivery					14,172
Operation	000000		0.0	0.0	0.0	14,172	
Wages and Salaries							14,172
2111001 Established Post							14,172
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					193,677
Operation	000000		0.0	0.0	0.0	193,677	
Wages and Salaries							168,388
2111001 Established Post							168,388
Social Contributions							25,289
2121001 13% SSF Contribution							25,289
Use of goods and services							3,127
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble					1,665
Program	910003	Social Services Delivery					1,665
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,665
Operation	725401	Sensitize 10 communities on the dangers of child labour and abuse	1.0	1.0	1.0	700	
Use of goods and services							700
2210711 Public Education & Sensitization							700
Operation	725402	Facilitate, registration and renewable of NHIS for the vulnerables in the district	1.0	1.0	1.0	500	
Use of goods and services							500
2210101 Printed Material & Stationery							500
Operation	725403	Monitor activities of day care centers	1.0	1.0	1.0	465	
Use of goods and services							465
2210503 Fuel & Lubricants - Official Vehicles							465
Objective	071104	11.4. Ensure effective integration of PWDs into society					1,462
Program	910003	Social Services Delivery					1,462
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					1,462

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	725402	Support and monitor progress of PWDs, vulnerables and marginalised	1.0	1.0	1.0	700
Use of goods and services						700
	2210503	Fuel & Lubricants - Official Vehicles				700
Operation	725404	Train and sponsor 40 PWDs in income generation activities to promote LED	1.0	1.0	1.0	762
Use of goods and services						762
	2210701	Training Materials				762
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			10,000
Function Code	71040	Family and children				
Organisation	2540802001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Use of goods and services						10,000
Objective	070702	7.2 Safeguard security, safety & prot'n of the rights of the vul'ble				10,000
Program	910003	Social Services Delivery				10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				10,000
Operation	725404	Organise workshop on women econmic/political empowerment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	2210701	Training Materials				10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12607	CF	<i>Total By Fund Source</i>			64,939
Function Code	71040	Family and children				
Organisation	2540802001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Social Welfare Ashanti				
Location Code	0616100	Ahafo Ano South - Mankranso				
Other expense						64,939
Objective	071104	11.4. Ensure effective integration of PWDs into society				64,939
Program	910003	Social Services Delivery				64,939
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				64,939
Operation	725401	Support activities of PWDs in the district	1.0	1.0	1.0	64,939
Miscellaneous other expense						64,939
	2821006	Other Charges				64,939
Total Cost Centre						297,889

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				3,212
Function Code	70620	Community Development					
Organisation	2540803001	Ahafo Ano South District - Mankranso Social Welfare & Community Development Community Development Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							3,212
Objective	061302	13.2 Develop targ'ed econ & soc. interv'ns for the vul'ble & marg'lized					3,212
Program	910003	Social Services Delivery					3,212
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,212
Operation	725401	Sensitize organises and train communities and women groups to undertake community initiated project, community development and income generated project	1.0	1.0	1.0		2,012
Use of goods and services							2,012
2210701 Training Materials							2,012
Operation	725402	Provide support servicing for GOV.NGO/DONOR funded project through monitoring	1.0	1.0	1.0		100
Use of goods and services							100
2210503 Fuel & Lubricants - Official Vehicles							100
Operation	725403	Organised stakeholders meeting for 100 participant to discuss development projects and programmes	1.0	1.0	1.0		900
Use of goods and services							900
2210708 Refreshments							900
Operation	725404	Prepare quarterly report	1.0	1.0	1.0		200
Use of goods and services							200
2210101 Printed Material & Stationery							200
Total Cost Centre							3,212

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001	Central GoG		<i>Total By Fund Source</i> 131,359	
Function Code	70610	Housing development			
Organisation	2541001001	Ahafo Ano South District - Mankranso_Works_Office of Departmental Head_Ashanti			
Location Code	0616100	Ahafo Ano South - Mankranso			
Compensation of employees [GFS]				131,359	
Objective	000000	Compensation of Employees		131,359	
Program	910002	Infrastructure Delivery and Management		131,359	
Sub-Program	9100022	SP2.2 Infrastructure Development		131,359	
Operation	000000	0.0	0.0	0.0	131,359
Wages and Salaries				116,247	
2111001 Established Post				116,247	
Social Contributions				15,112	
2121001 13% SSF Contribution				15,112	
Total Cost Centre				131,359	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				185,000
Function Code	70610	Housing development					
Organisation	2541002001	Ahafo Ano South District - Mankranso Works Public Works Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							30,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					30,000
Program	910002	Infrastructure Delivery and Management					30,000
Sub-Program	9100022	SP2.2 Infrastructure Development					30,000
Operation	725401	Maintenance of streetlights	1.0	1.0	1.0	30,000	
Use of goods and services							30,000
2210617 Street Lights/Traffic Lights							30,000
Non Financial Assets							155,000
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					155,000
Program	910002	Infrastructure Delivery and Management					155,000
Sub-Program	9100022	SP2.2 Infrastructure Development					155,000
Project	725402	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111103 Bungalows/Flats							50,000
Project	725403	Renovation of 3no. staff bungalow	1.0	1.0	1.0	50,000	
Fixed assets							50,000
3111103 Bungalows/Flats							50,000
Project	725404	Renovation of DCE's bungalow	1.0	1.0	1.0	35,000	
Fixed assets							35,000
3111103 Bungalows/Flats							35,000
Project	725406	Fabrication of burglar proof for Assembly offices	1.0	1.0	1.0	20,000	
Fixed assets							20,000
3111204 Office Buildings							20,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	200,000	
Function Code	70610	Housing development						
Organisation	2541002001	Ahafo Ano South District - Mankranso_Works_Public Works_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						
Non Financial Assets							200,000	
Objective	051001	10.1 Increase access to adequate, safe, secure and affordable shelter					200,000	
Program	910002	Infrastructure Delivery and Management					200,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					200,000	
Project	725405	Construction of Fire Station with mechanised borehole at Mankranso			1.0	1.0	1.0	200,000
Fixed assets							200,000	
	3111204	Office Buildings					200,000	
Total Cost Centre							385,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70630	Water supply					20,000	
Organisation	2541003001	Ahafo Ano South District - Mankranso_Works_Water_Ashanti						
Location Code	0616100	Ahafo Ano South - Mankranso						
Non Financial Assets							20,000	
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water					20,000	
Program	910002	Infrastructure Delivery and Management					20,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					20,000	
Project	725401	Construction and mechanisation of borehole at staff quarters in Mankranso			1.0	1.0	1.0	20,000
Fixed assets							20,000	
	3113110	Water Systems					20,000	
<i>Total Cost Centre</i>							20,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				13,011
Function Code	70451	Road transport					
Organisation	2541004001	Ahafo Ano South District - Mankranso_Works_Feeder Roads_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							13,011
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					13,011
Program	910002	Infrastructure Delivery and Management					13,011
Sub-Program	9100022	SP2.2 Infrastructure Development					13,011
Operation	725401	Internal management of the organisation	1.0	1.0	1.0		13,011
Use of goods and services							13,011
2210503 Fuel & Lubricants - Official Vehicles							13,011
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				70,000
Function Code	70451	Road transport					
Organisation	2541004001	Ahafo Ano South District - Mankranso_Works_Feeder Roads_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							70,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					70,000
Program	910002	Infrastructure Delivery and Management					70,000
Sub-Program	9100022	SP2.2 Infrastructure Development					70,000
Operation	725402	Reshaping of roads	1.0	1.0	1.0		70,000
Use of goods and services							70,000
2210503 Fuel & Lubricants - Official Vehicles							70,000
Total Cost Centre							83,011

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2541103001	Ahafo Ano South District - Mankranso Trade, Industry and Tourism Cottage Industry Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							10,000
Objective	020105	1.5 Expand opportunities for job creation					10,000
Program	910004	Economic Development					10,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					10,000
Operation	725401	Internal management of the organisation				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
<i>Total Cost Centre</i>							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	50,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2541500001	Ahafo Ano South District - Mankranso_Disaster Prevention_Ashanti					
Location Code	0616100	Ahafo Ano South - Mankranso					
Use of goods and services							50,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					50,000
Program	910005	Environmental and Sanitation Management					50,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					50,000
Operation	725401	Support to NADMO	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210102 Office Facilities, Supplies & Accessories							50,000
<i>Total Cost Centre</i>							50,000
<i>Total Vote</i>							7,601,541

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Ahafo Ano South District - Mankranso	2,108,880	2,540,139	1,400,864	6,049,883	27,256	504,589	0	531,844	217,000	0	0	126,413	828,462	954,875	7,601,541
Management and Administration	875,447	1,536,749	505,000	2,917,195	27,256	461,589	0	488,844	5,000	0	0	51,413	0	51,413	3,457,452
SP1.1: General Administration	875,447	1,456,749	0	2,332,195	27,256	389,589	0	416,844	5,000	0	0	10,000	0	10,000	2,759,039
SP1.2: Finance and Revenue Mobilization	0	10,000	150,000	160,000	0	57,000	0	57,000	0	0	0	0	0	0	217,000
SP1.3: Planning, Budgeting and Coordination	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
SP1.4: Legislative Oversight	0	0	355,000	355,000	0	0	0	0	0	0	0	0	0	0	355,000
SP1.5: Human Resource Management	0	40,000	0	40,000	0	15,000	0	15,000	0	0	0	41,413	0	41,413	96,413
Infrastructure Delivery and Management	131,359	138,610	175,000	444,968	0	0	0	0	0	0	0	0	200,000	200,000	644,968
SP2.1 Physical and Spatial Planning	0	25,598	0	25,598	0	0	0	0	0	0	0	0	0	0	25,598
SP2.2 Infrastructure Development	131,359	113,011	175,000	419,370	0	0	0	0	0	0	0	0	200,000	200,000	619,370
Social Services Delivery	207,850	710,257	720,864	1,638,971	0	43,000	0	43,000	212,000	0	0	0	628,462	628,462	2,375,371
SP3.1 Education and Youth Development	0	75,135	400,668	475,803	0	5,000	0	5,000	0	0	0	0	370,000	370,000	850,803
SP3.2 Health Delivery	14,172	618,783	320,196	953,151	0	38,000	0	38,000	212,000	0	0	0	258,462	258,462	1,249,613
SP3.3 Social Welfare and Community Development	193,677	16,339	0	210,016	0	0	0	0	0	0	0	0	0	0	274,955
Economic Development	393,463	104,524	0	497,987	0	0	0	0	0	0	0	75,000	0	75,000	572,987
SP4.1 Trade, Tourism and Industrial development	21,240	10,000	0	31,240	0	0	0	0	0	0	0	0	0	0	31,240
SP4.2 Agricultural Development	372,223	94,524	0	466,747	0	0	0	0	0	0	0	75,000	0	75,000	541,747
Environmental and Sanitation Management	500,762	50,000	0	550,762	0	0	0	0	0	0	0	0	0	0	550,762
SP5.1 Disaster prevention and Management	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
SP5.2 Natural Resource Conservation	500,762	0	0	500,762	0	0	0	0	0	0	0	0	0	0	500,762

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Ahafo Ano South District - Mankranso	0	0	0	2,229,326	2,229,326	2,251,619
Management and Administration	0	0	0	505,000	505,000	510,050
<i>Procure Revenue Mobilisation Van</i>	0	0	0	150,000	150,000	151,500
<i>Procure Motorbike for Assembly Members</i>	0	0	0	355,000	355,000	358,550
Infrastructure Delivery and Management	0	0	0	375,000	375,000	378,750
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	50,000	50,000	50,500
<i>Renovation of 3no. staff bungalow</i>	0	0	0	50,000	50,000	50,500
<i>Renovation of DCE's bungalow</i>	0	0	0	35,000	35,000	35,350
<i>Construction of Fire Station with mechanised borehole at Mankranso</i>	0	0	0	200,000	200,000	202,000
<i>Fabrication of burglar proof for Assembly offices</i>	0	0	0	20,000	20,000	20,200
<i>Construction and mechanisation of borehole at staff quarters in Mankranso</i>	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	1,349,326	1,349,326	1,362,819
<i>Complete of 1No. 3 unit classroom blk with office and store at Bamorkrom</i>	0	0	0	15,613	15,613	15,769
<i>Complete the construction of 1 no. 3 unit classroom blk at Pokuase</i>	0	0	0	35,062	35,062	35,413
<i>Manufacturing and Supply of 550 dual desks and 150 teacher's tables and chairs</i>	0	0	0	100,000	100,000	101,000
<i>Complete the construction of teachers quarters at Sabronum Camp</i>	0	0	0	8,697	8,697	8,784
<i>Support to complete 2no. 3-unit teachers quarters at Aponaponosp and Bonskrom</i>	0	0	0	100,000	100,000	101,000
<i>Complete the construction of teachers quarters at Adanse yawboadi and Kunsu Dotiem</i>	0	0	0	100,000	100,000	101,000
<i>Rehab of 1no. 6-unit classroom blk at Nsuta</i>	0	0	0	75,000	75,000	75,750
<i>Const. of 1no 3-unit classroom blk at Amokrom</i>	0	0	0	86,297	86,297	87,159
<i>Support to rehab 1no. 3-unit classroom blk at Potrikrom</i>	0	0	0	80,000	80,000	80,800
<i>Construction of classroom blk at Asukese</i>	0	0	0	170,000	170,000	171,700
<i>Completion of CHPS compound at Abesewa with 2-seater KVIP and bathroom</i>	0	0	0	51,860	51,860	52,379
<i>Completion of CHPS compound at Pokuase</i>	0	0	0	53,317	53,317	53,850
<i>Construction of 1no. 12-seater APPT at Aburaso</i>	0	0	0	85,000	85,000	85,850
<i>Construction of 12 seater APPT at Asuoadei</i>	0	0	0	68,285	68,285	68,968
<i>Construction of 1no 12-seater APT Toilet at Pokukrom</i>	0	0	0	110,196	110,196	111,298
<i>Construction of toilets and rehab of defective ones</i>	0	0	0	210,000	210,000	212,100
Grand Total	0	0	0	2,229,326	2,229,326	2,251,619