



REPUBLIC OF GHANA

COMPOSITE BUDGET

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

SEKYERE SOUTH DISTRICT ASSEMBLY

Table of Contents

PART A: STRATEGIC OVERVIEW.....	3
The GSGDA II POLICY OBJECTIVES.....	3
2. GOAL	4
3. CORE FUNCTIONS OF THE SEKYERE SOUTH DISTRICT ASSEMBLY	4
4. POLICY OUTCOME INDICATORS AND TARGETS.....	6
5. SUMMARY OF KEY ACHIEVEMENTS IN 2016	10
6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM-2016.....	12
PART B: BUDGET PROGRAMME SUMMARY	14
PROGRAMME 1 MANAGEMENT AND ADMINISTRATION	14
PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT	28
PROGRAMME 3: SOCIAL SERVICES DELIVERY.....	34
PROGRAMME 4: ECONONMIC DEVELOPMENT	53
PROGRAMME 5: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT	63

PART A: STRATEGIC OVERVIEW

The GSGDA II POLICY OBJECTIVES

In Other to achieve Ghana Shared Growth and Development Agenda II(GSGDA II), the Sekyere South District Assembly has identified the following Objectives which form the basis of 2017 Programme Based Budgeting preparation. These include:

To leverage the achievement of the Ghana Shared Growth and Development Agenda (GSGDA II), the Sekyere South District Assembly has identified (15) Objectives which form the basis of 2017 Programme Based Budgeting preparation. These include:

- Ensure effective and efficient revenue mobilization & management
- Develop adequate skilled human resource base
- Promote and improve performance in the public and civil service
- Improve quality of teaching and learning
- Promote transparency and accountability
- Promote spatially integrated and orderly development of human settlements
- Promote proactive planning to prevent and mitigate disaster
- Create opportunities for accelerated job creation across all sectors
- Promote effective child development in communities especially deprived areas
- Improve quality of health services delivery including mental health services
- Ensure capacity and skills development of youth with disabilities
- Accelerate provision of improved environmental sanitation facilities

- Increase access to extension services and re-orient agriculture education
- Promote livestock and poultry development for food security and job creation
- Expand & sustain opportunities for effective citizens' engagement

2. GOAL

The District development goal is to achieve accelerated and sustainable growth and reduced poverty through economic stability, modernize agriculture, infrastructure development, promotion of gender equity, develop human and institutional capacities and empowerment of the vulnerable and excluded, towards within the framework of the Ghana Shared Growth and Development Agenda II.

3. CORE FUNCTIONS OF THE SEKYERE SOUTH DISTRICT ASSEMBLY

The functions of the Sekyere South District Assembly, like all other District Assemblies, are basically derived from the Local Government ACT 462, 1993 and Legislative Instrument No. 1408, which created it. These functions which are broadly aimed at attaining its objectives and fulfilling its mission of improving the quality of life of its people enjoin the Assembly to:

- ❖ Be responsible for the overall development of the district and ensure the preparation and submission of development plans and budget to the relevant central government agency/ministry through the Regional Co-ordinating Council.
- ❖ Formulate and execute plans, programmes and strategies for the effective mobilization 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 and public tribunals in the district for the promotion of justice.
- ❖ Initiate, sponsor, or carry out such studies as may be necessary for the discharge of any of the functions conferred by Act 462 or any other enactment.
- ❖ Perform such other functions as may be provided under any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Revenue mobilization improved	Percentage increase in IGF	2015	685,316.28 (118%)	2016 (as at Aug)	496,463.20 (68.89%)	2017	815,846.00
Access to educational facilities improved	Number of teachers qtrs constructed	2015					
	Number of school blocks constructed	2015	NONE	2016	NONE	2017	NONE
School feeding Programme Enhanced	No. of schools enrolled into the programme	2015	32	2016	32	2017	32
Project management and implementation	No. of projects completed on schedule	2015		2016		2017	
	No. of competitive tender and award of contracts	2015	2	2016	2	2017	-
	No. of supervisory visits and site meetings	2015	3	2016	4	2017	
	No. of communities supported with building materials and money	2015	20	2016	20	2017	District wide
	No. of DPCU meetings held	2015	3	2016	3	2017	3
	No. of adverse audit findings	2015				2017	
Adherence to regulations on projects execution improved	No. of tender documents issued to contractors	2015	2	2016	2	2017	2

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Supervision of Assembly's projects enhanced	No. of projects monitored	2015	10	2016	15	2017	15
Conditions of Roads improved	Length of roads reshaped/maintained	2015	16.4 km Sofialine	2016		2017	16.4km Sofialine junction
Regular monitoring and supervision of land use and development increased	No. of building permits issued	2015	15	20	2017	2017	District wide
	No. of unauthorized developers	2015					
Support to community initiated projects provided	No. of communities supported with building materials	2015	20	2016	15	2017	District wide
Adherence to regulations on projects execution improved	No. of tender documents issued to contractors	2015	2	2016	2	2017	2
Supervision of Assembly's projects enhanced	No. of projected monitored	2015	10	2016	15	2017	25
Regular monitoring and supervision of land use and development increased	No. of building permits issued	2015	15	20	2017	2017	District wide
Sanitation/Waste management improved	No. of refuse dumps evacuated	2015	6	2016	6	2017	District wide
	No. of sanitary equipment's available	2015	4	2016	4	2017	4
	No. of public places of convenience rehabilitated		3		2		District wide
	No of refuse containers distributed to communities	2015	-	2016	10	2017	25
	Length of u-drains constructed	2015	117 km Owuoso	2016	117 km -Boanim	2017	-

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
Quality of Health care delivery improved	No. of Chpss compounds constructed	2015	-	2016	-	2017	1
	Reduction in maternal mortality rate(per capita OPD attendance)	2015	0.0/1000LB	2016	1.9/1000LB	2017	0.5/1000LB
	Reduction in infant mortality rate	2015	2.3/1000LB	2016	3.1/1000LB	2017	2.1/1000LB
	Reduction in OPD reported cases(malaria)per capita OPD attendance	2015	0.8	2016	0.7	2017	0.5
	Neo natal mortality rate (antenatal attendance)	2015	2.3/1000LB	2016	7.5/1000LB	2017	8.1/1000LB
	Increase in NHIS enrollment	2015	35.8%	2016	34.5%	2017	40%
Welfare support provided to the vulnerable	No. of disabled people supported with the disability funds.	2015	107	2016	211	2017	80
		2015	32	2016	38	2017	42
	No. Of home visits undertaken	2015	25	2016	22	2017	40
	No. of case work involving child maintenance, custody and family undertaken	2015	40	2016	55	2017	70
	No. of disabled people undergone apprenticeship training	2015	30	2016	60	2017	80

OUTCOME INDICATOR DESCRIPTION	UNIT OF MEASUREMENT	BASELINE		LATEST STATUS		TARGET	
		YEAR	VALUE	YEAR	VALUE	YEAR	VALUE
SME's provided with necessary skills	No. of people benefitted from SMEs training	2015	156	2016	194	2017	380
	No. of case work involving child maintenance, custody and family undertaken	2015	40	2016	55	2017	70
	No. of disabled people undergone apprenticeship training	2015	30	2016	60	2017	80
Promote good governance	No. of social accountability meetings held.	2015	2	2016	1	2017	2
	No. of Disec meetings held to resolve conflicts	2015	1	2016	1	2017	1
	No. of sensitization meetings on revenue mobilization held	2015	1	2016	2	2017	1
	No. of Town/Area Councils reports submitted to D.A	2015	3	2016	3	2017	4
Promote Local economic development and Private Public Partnership	No. of SME's established	2015	367	2016	367	2017	367
	No. of people employed by SME's	2015	50	2016	70	2017	80
	No. of SME's established under P.P.P	2015	-	2016	-	2017	-
	No. of SME's assisted to access credit facilities	2015	67	2016	249	2017	250
	No. of meetings held (MSC sub-committee)	2015	1	2016	1	2017	2
	No. of training programmes undertaken	2015	33	2016	20	2017	25

5. SUMMARY OF KEY ACHIEVEMENTS IN 2016

- The internally Generated Fund grew at a rate of 28 % as at the end of August, 2016.
- School enrolment increased from KG level the higher level on the following basis Net enrolment Net enrolment in KG 90.5-92%.Primary level increased from 88%-90% whilst J.H.S choked a successful improvement from 68%-69.8%.
- On Gender Parity rate KG level is as at 1:03-1:04, Primary level 1:05-1:07, J.H.S 0.95:0.96 as male to female rate.
- On provision of textbooks, improvement has been significant with basis as follows KG 1:0.1-1:0.2. There have been a tremendous increase in pupils having writing places from 10% - 12%, 56%-60.1% & 70%-72% for KG, Primary and J.H.S respectively. My first day at school and best teacher award has been successfully celebrated whilst SPAM have been carried out at all level of the educational institutions.
- On BECE exams, there have been tremendous improvements from 80% -90%, WASSCE examination pass mark have moved from 85% 90% from 2015-2016 respectively.
- On drainage issues the Assembly has successfully constructed a 117 km storm U-drain at Boanim which was sourced from the Government of Ghana Funds and another storm U-drain at Owuoso. On roads 16.4 km Sofialine stretches of road have been reshaped.
- On infrastructural projects the following projects have been completed and in use 6 unit classroom block with ancillary facilities at Asamang SDA School, 6 unit teachers quarters at Morso.
- The number of building permits issued have increased from 15-20 from 2015 -2016 respectively. .
- The Assembly prepared and approved 4 planning schemes in 2016, which is an improvement from the 2015.
-

- Socio economic maps prepared for incorporation into medium term plan.
 - The number of livestock such as sheep and goat, cattle have increased from 10,989-11, 642, 19,467-21,883 respectively.
 - Poultry production increase from 38,217-42,615 from 2015-2016.
- The production of major food crops increased in metric tons (mt) produced per hectare (Ha). Notably, cassava production increased from 4,850 mt in 2015 to 64,990 13.4 mt in 2016; plantain production increased from 2,601 8.7 mt in 2015 to 22,628.7 mt in 2016 whilst rice production increased from 150 hectares -372 hectares in 2016.
- Special programme on cassava production, there have been distribution of cassava planting materials for tertiary production,the department have supplied 70 acre agra seed rice to farmers for minor season production.
- To boost trade and industry, the number of MSMEs trained in financial literacy program increased from 156 in the base year to 194 in 2016.
- Evacuation of refuse dump have improved district wide. Domiciliary inspection exercise have successfully improved district wide with an increase of 1,233 visits undertaken in 2016.Other activities like hospital/health care inspection ,hotel and eating premises ,school inspections ,monitoring of privatized public toilets have successfully undertaken.
- Screening of food handlers successfully undertaken.
- The Assembly's was able to prepare and submit its composite budget for approval on time.
- The Procurement plan have successfully been prepared and approved.
- On D.A support, a great number of people with disabilities were supported in terms of payment of fees, medicals, aids and apprenticeship etc. to better their living conditions.
- Increase in delivery coverage, increase in postnatal coverage, increase in TB detection rate, and material support for the construction of CHPS compound. The Tano Odumasi CHPS compound is completed and handed over to the Health unit.

- The District was adjudged the 7th best performing district in the country during the assessment of MMDA's in the execution of capital projects by the GSAM(Ghana Strengthening Accountability mechanism) as performance contract signed by the MMDCE's and the Local Government Service, which was based on the selection of two capital projects. The aim was to strengthen citizens' oversight of capital development projects as a tool for increasing local Accountability, Transparency and improvement in performance. The District overall performance was 49%.

6. EXPENDITURE TRENDS FOR THE MEDIUM-TERM-2016.

The Assembly realized a Total Revenue of GH¢4,946,416.34 comprising of Grants of GH ¢ 4,261,100.06 and GH¢ 685,316.28 Internally Generated Funds in 2015. The IGF actual figure represents 118% of the estimated revenue of GH¢581,518.00. This indicated that the Assembly exceeded its targeted revenue by 18% as at the end of the fiscal year. The allocated budget for the 2015 fiscal year was GH¢ 7,549,404.68 which comprises of GOG, IGF & DDF.

In respect to compensation an amount of GH¢ 2,407,530.62 was budgeted in 2015 whilst an amount of GH¢ 1,647,581.55 was received as at the end of the year representing 68.43% of the total budgeted estimates.

Total allocation for Goods and Services stood at GH¢ 54,961.24 as against a total receipt of GH¢ 31,040.62 representing 56.5% of the total expected amount to be received by departments of the D.A for the fiscal year 2015.

An amount of GH¢ 2,729,563.82 was budgeted to be received from DACF and be expended on the Assembly projects and programmes. As at the end of the year an amount of GH¢ 1,606,948.53 was received 59% of the total budgeted figure. This was mainly disbursed towards the commitment due to contractors.

On DDF the Assembly budgeted to receive GH¢ 562,720 in 2015 but as at the end of the year an amount of GH¢ 383,270.00 was received and utilized on investment projects and capacity building for staff and other stakeholders.

For the year 2016, an envelope amount of GHC 7,882,633.89 has been projected to be spent on IGF, DACF, and DDF. On Compensation of Employees an amount of GHC 2,179,229.64 was budgeted and as at August, 2016 an amount of GHC 1,639,519.86 have been received representing 75.2% of the expected percentage as at August, 2016.

On Non- Established post an amount of GHC 50,279.04 was budgeted and as at the end of August, 2016 an amount GHC 37,312.77 have been spent representing 74.21%. An amount of GHC 856,138.17 has been received and spent representing 32.98% of the budgeted amount of GH C 2,596,038.56 for Goods and Services. On Asset (Capex) an amount of GHC 1,393,730.29 have been received and spent as at the end of August, 2016 representing 58.40% of the budgeted amount of GHC 2,386,394.05.

On IGF GHC 720,692.60 was budgeted to be received and spend but as at the end of August 2016, an amount of GH C496,463.20, representing a percentage of 68.89% have been received whilst an amount of GHC 519,711.81 have been spent representing 72.11%.

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1 MANAGEMENT AND ADMINISTRATION

General Administration

1. Budget Programme Objective

- Ensure effective implementation of the decentralization policy and programmes
- To develop adequate skilled Human Resource base to achieve the goals of the Sekyere South District Assembly.
- Improve the Internal Management of the Assembly,

2. Budget Programme Description.

The General Administration oversees or performs general administrative and technical duties in support of the smooth running of the Assembly. The division is mainly responsible for co-ordination and implementation of policies and programmes of the Assembly, thereby ensuring active stakeholder participation in planning, implementation, monitoring and evaluation of programmes and projects and also ensures the development of the capabilities, skills and knowledge of staff and oversees the budgeting process, purchasing, contract administration and Internal Audit as well as handling personnel and welfare of the Assembly.

The division provides general information and direction as well as the responsibility of the establishment of standard procedures of operations for effective supervision, provision of general services such as materials and office consumable, travel and Transport, repairs and maintenance, consultancy and general expenses etc.

A total number of One hundred and Eleven (73) are involved in the delivery of the programme. They include Administrators, Development Planners, Budget Officers, Accountants, Revenue Collectors, Internal Auditors, Procurement Officer and Other Supporting Staff. (Executive officer, Labourers, Cleaners and Drivers)

The Programme is funded through the Assembly's Internal Generated Funds, transfer from Government of Ghana.

Challenges of the sub-programme

Inadequate logistic, untimely release of funds for activities.

BUDGET SUB-PROGRAMME RESULTS STATEMENT

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Organise statutory sub-committee meetings	3 statutory meetings organised and minutes duly recorded	3	15	21	21	21
Organise 4 statutory meetings	No. of statutory meetings organised	10	8	11	11	11
Organise 3 general Assembly meetings	3 General Assembly meeting organised and minutes duly recorded.	2	1	3	3	3

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Organise statutory sub-committee meetings	3 statutory meetings organised and minutes duly recorded	3	15	21	21	21
Organise 4 quarterly management meeting	Management meeting organised	4	2	4	4	4
Submission of Annual progress report	Annual reports submitted	9	4	9	9	9
Submission of Quarterly reports to DPCU/RCC	Quarterly report submitted	9	4	9	9	9
Organise 4 qrtly Disec meeting	4 quarterly Disec meeting organised	10	3	4	4	4
Organise ARIC quarterly meetings	4 ARIC meetings organised	4	1	4	4	4
Organise public relations and complaints committee meetings	Public relations and complaints committee meeting held	-	2	-	-	-
Conflict resolution enhanced	No. of conflicts occurred and reports on conflict resolved.	1	1	-	-	-
Build capacity of Assembly and Unit Committee members on decentralization	Knowledge of Assembly /Area/Town Council members on decentralization enhanced.	1	1	1	1	1

1. Budget Sub-Programme Operations and Projects

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

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
GENERAL ADMINISTRATION			
COMPENSATION OF EMPLOYEES	868,308.23	868,308.23	868,308.23
CAPEX	857,575.68	857,575.68	857,575.68
GOODS AND SERVICE	1,365,779.47	1,365,779.47	1,365,779.47

FINANCE DEPARTMENT

The Finance Department is responsible for the sound financial management of the Assembly's resources. The Finance Department keeps and publishes statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Consolidated Fund; facilitate the disbursement of authorized funds. Prepare payment vouchers and financial encumbrances; undertake revenue mobilization activities of the Assembly, and make provision for financial services to all departments.

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure effective & efficient mobilisation of resources.
- Improve financial management and reporting through the promotion of efficient Accounting system.

2. Budget Sub-Programme Description

The Finance and Revenue Mobilisation sub-programme comprises of the Accounts units, Treasury units and the revenue mobilisation unit. Each Unit has particular roles they perform in delivering the outputs for the sub-programme. The account unit receives, keeps, documents and disburse public funds. The division summarises financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Treasury unit is responsible for the servicing of the Departments. The unit receives; keeps disbursed and report on financial encumbrances of the Departments. The revenue mobilisation unit also exists to undertake the mobilisation of internally generated funds from the various revenue stations.

The operations are:

- Ensuring budgetary control and management of assets, liabilities, revenue and expenditures
- keep receipts and custody of all public and trust monies payable into the Consolidated Fund.
- Undertake and supervise revenue mobilization activities of the Assembly
- facilitate the disbursement of authorized funds;
- Preparation of payment vouchers and financial encumbrances;
- Preparation of financial reports at specific periods for the Assembly;

- keep, render and publish statements on Public Accounts
- Make provision for financial services to all departments and units of the Assembly.

The staff strength for delivering the sub program is Twenty (20), comprising of Twelve Revenue collectors and Eight Accounts Staff. The funding sources are Internally Generated Fund (IGF) and Government Grant (GOG). The beneficiaries of this sub-program are the Communities, Departments and Units of the Assembly.

The major challenges for the sub-programme are:

- Inadequate and low capacity of field revenue staff
- Low level of collaboration between the revenue mobilisation unit and Rate payers
- Inadequate office space for accounts officers and revenue station officers.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEARS		BUDGET	PROJECTIONS	
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Financial reports Submitted and Report	Monthly FM Reports	12	8	12	12	12
	Quarterly FM Reports submitted by 15 th of the following month	4	2	4	4	4
	Annual Accounts prepared and Submitted by 15 th of January	1	-	1	1	1
Monthly Reconciliation of Accounts	Accounts reconciled	12	7	12	12	12
Growth Rate of IGF Enhanced	Percentage growth rate of IGF calculated and analyzed	34.46%	-	5.16%	13.2%	9
Annual Fees and Rates Collected	Demand Notices issued and amounts collected	By 30th April	By 30th April	By 30th April	By 30th April	By 30th April
Effective and efficient release of funds requested	Turnover days for payment of amounts requested reduced	7 days	7 days	7 days	7 days	7 days
Monthly Inventory of Stores	Items at stores managed to prevent pilfering and destruction	12	7	12	12	12

Operations		Projects
Collection and management of funds of the Assembly		
Preparation of Financial Reports		
Development of accounting manual		
Preparation and Payment of Vouchers		
Internal Management of the Organisation		

	BUDGET	INDICATIVE YEAR 1	INDICATIVE YEAR 2
FINANCE&REVENUE MOBILIZATION(IGF ONLY)	720,692.60	815,846.18	860,400.00
COMPENSATION OF EMPLOYEES	289,054.92	346,865.90	416,239.08
CAPEX	26,580.00	37,565.00	37,565.00
GOODS AND SERVICE	20,320.00	24,384.00	29,260.80

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3: Planning, Budgeting and Coordination

1. Budget Sub-programme Objective

- Coordinate the preparation of the Composite Budget as well as providing technical guidance to management on budgetary matters.
- To lead in strategic planning, efficient integration and implementation of public policies and programmes to achieve sustainable economic growth and development.

2. Budget Sub-Programme Description

Planning, Budgeting, and Coordination, which is the engine of the District Assembly, is carried out by reviewing, formulating, budgeting, implementing and evaluating policies relating to the development of the local people. These processes are carried out through a participatory approach that involves the people in data collection, analysis and presentation, project prioritization, harmonization, implementation and monitoring and evaluation.

The main responsibility of this sub-Programme is to:

- Facilitate the preparation of District Medium Term Development Plans.
- Facilitate the preparation of District Monitoring and Evaluation Plans.
- Facilitate the preparation of District Composite Annual Action Plans.
- Facilitate and lead the District Monitoring and Evaluation Team to carry out monitoring exercises and write M&E Reports to RCC and NDPC quarterly.
- Lead the District Inspection Team to carry out project inspections.

- Coordinate and integrate the Progress Reports of all the Decentralized Departments and submit to the RCC and NDPC quarterly and annually.
- Initiate and Manage Implementation of Projects.
- Manage the information database of the District
- Coordinate all the activities of the DPCU in the District.
- Facilitate the preparation, collation and submission of annual estimates by the Departments into the Assembly's Annual Composite Budget.
- Establish a database of existing and potential revenue source for financial planning and resource mobilization.
- Organize stakeholders and rate payers meeting as part of measures to create participation and transparency so as to come out with realistic fee fixing resolution for the Assembly.
- Organize in-service training for departments of the Assembly on Budget preparation and financial management.
- Set realistic target for revenue collectors and monitor the collections to ensure the growth in Internal Generated Funds.
- Ensuring budgetary control and management of revenue and expenditures.
- Sanitize the general public on the Assembly's composite budget.

The organizational units involved in this sub-programme are the Development Planning and Budget Units. The sub-programme has total staff strength of eight (8) employees and the main source of funding of the programme is from the District Assemblies Common Fund (DACF), Internally Generated Revenue and the District Development Facility (DDF).

The ultimate beneficiaries of this sub-programme are the citizens in the Sekyere South District. Besides, the immediate beneficiaries of the services of this sub-programme are the government institutions such as the National Development Planning Commission (NDPC),

District Assembly's Common Fund Administrator, Ministry of Finance, the Local Government Service Secretariat (LGSS), the Regional Coordinating Council (RCC) and the Ministry of Local Government and Rural Development.

The main challenges faced in carrying out this sub-Programme include inadequate and late release of funds, lack of motivation and inadequate operational logistics such as vehicle for monitoring and low participation by the local people.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Composite Action Plan Prepared	Annual Composite Plan Document Available	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October	Action Plan prepared by 31 st October
Annual Composite Budget Prepared	Annual Composite Budget Document Available	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct	Annual Composite Budget prepared by 31 st Oct

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Fee Fixing Resolution gazetted	Assembly's fee fixing approved and gazetted	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec	By 31 st Dec
Preparation of Monitoring and evaluation plan	M&E Plan Available	4	2	4	4	4
Developments projects and programmes monitored Monthly	Reports on stage of development programmes available	12	7	12	12	12
Mid-Year Performance Review of Annual Composite Action Plan	Town Hall meeting to review performance Held	1	1	1	1	1
Quarterly Preparation of budget performance reports	To be completed by	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter	Fifteen (15) days after end of every quarter
Annual Progress Report	To be completed by			March of Subsequent Year	March of Subsequent Year	March of Subsequent Year

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5: Human Resource Management

Budget Sub-Programme Objective

Manage and develop capabilities and competencies of staff as well as coordinate human resource management activities of the departments of the district Assembly to efficiently deliver public services.

Budget Sub-Programme Description

This sub-programme is carried out by implementing Human Resource policies, plans and strategies and also processing of staff records such as: Performance appraisals, Postings, Upgrading, Promotions, Capacity buildings/in-house training for staff, Processing of the monthly HRMIS data, Validation of staff salaries, managing of works place conflict and Leave.

The staff involved in delivering the sub-programme is two (2). The funding sources of the sub-programme are from IGF, DACF and DDF. The beneficiaries of the sub-programme are staff of the Assembly and key stakeholder (Assembly and Unit committee members).

BUDGET SUB-PROGRAMME RESULTS STATEMENT

The table indicates the main outputs, its indicators and projections by which the unit measures the performance of the 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	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Enhancing knowledge and skills of staff	No. of reports on trainings administered	2	1	3	4	4
Conflict Management Resolution	No. of conflicts occurred and	1	1	-	-	-
	Reports of conflict resolved	1	1	-	-	-
Capacity Building for the Assembly and Unit Committee Members	No. of members participated	49	49	49	1	1
Staff salaries Validated	Confirmation reports from controller and accounted generals department	12	8	12	12	12
Staff Appraisal administered	No. of staff appraised and reports submitted	50	35			
Monthly HRMIS data updated and submitted	No. of HRMIS submitted to RCC	12	8	12	12	12

BUDGET SUB-PROGRAMME OPERATION AND PROJECTS

The table lists the main Operations to be undertaken by the Sub-Programme.

OPERATIONS
Training of staff, assembly and unit committee members
Staff performance appraisal
Updating HRMIS data
Mid and Annual Report on Performance Contract
Validation of monthly staff salaries

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Sub-Programme Objective

The Works Department is a section that seeks:

- To provide technical services for all works related activities (Roads, Buildings and Water)
- To ensure an integrated and harmonized infrastructural development in the district
- Ensure effective and efficient service delivery of projects. (value for money)
- create synergy among work related activities in the district

Sub- Programme Description

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit, Department of Rural Housing and the Works Unit of the Assembly, responsible for the implementation of policies on works related issues, facilitate the construction, repair and maintenance of buildings, roads and management of water and sanitation facilities. This can be done through:

- Provision of technical and engineering assistance on works undertaken by the Assembly;
- Regular monitoring mechanism
- Adherence to the regulations governing projects execution
- Effective Supervision of Assembly's projects
- Department and Staff strength
- The Department involve is Works. The staff strength for the delivery of the sub-programme of the department is:

<u>Staff Strength</u>	Number
Assistant Quantity Surveyor	1
Technician Engineers	3
Works Superintendents	3
Forman	3
Total	10

Funding Source

The source of funding of the programme is from the Government of Ghana (GoG) and Internally Generated Fund (IGF)

Programme Beneficiaries

The beneficiaries of the programme are all citizenry of the local communities most especially the private developers.

Challenges

The challenges likely to impede the execution of this programme are inadequate logistics and erratic releases of funds.

Sub-programme Results Statements

Main Outputs	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitor private developers, undertake supervision/enforce building regulations	No. of buildings regulated	15	20	25	30	40
Regular monitoring mechanism of private Developments	No. of private development monitored	15	20	25	30	40
Effective Supervision	No. of Assembly Projects supervised	10	15	15	20	30
Provision of technical assistance	No. of technical assistance offered to other institution and agencies	5	7	10	14	20

--	--	--	--	--	--	--

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

Operations
<ul style="list-style-type: none"> • Provision of technical and engineering assistance on works undertaken by the Assembly; • Regular monitoring mechanism of private developments • Adherence to the regulations governing projects execution • Effective Supervision of Assembly's projects

Projects
Drilling of borehole for D.A. office

SUB - PROGRAMME 2.1 Physical and Spatial Planning

Budget Sub-Programme Objective

To undertake orderly and sustainable development control and management. To undertake public education and sensitization to increase collaboration between the department, traditional authorities, land owners and general public. Streamline spatial and land use planning system

1. Budget Sub-Programme Description

The Physical and Spatial Planning sub-programme has core responsibility for settlement planning and land use Management to guide physical development and growth of settlements and their surrounding communities in the Municipality. It facilitates the functional, orderly and sustainable development of settlements as well as the efficient and judicious use of land for local development. The Department of Physical Planning is in charge of implementing this sub-programme and mainly involve in the preparation of land use plans, processing of development and building permit application documents, as well as formulating and implementing policies on human settlements, and providing a spatial framework and strategies for the integration of socio-economic and physical development of urban an

The Authority depends on the Government consolidated fund and IGF in the implementation of its projects and programmes. The beneficiaries of this sub-programme are the general . This sub-programme is delivered by seven (7) staff. The key operational challenges of this sub-programme are delay in the signing of Approved Development Applications, lack of accurate up-to-date base maps to facilitate the preparation of planning schemes for some settlements in the Municipality, and inadequate budgetary allocations for operation of the department.

2. Budget Sub-Programme Results Statement

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

MAIN OUTPUTS	OUTPUT INDICATORS	PAST YEARS		PROJECTIONS		
		2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
Monitor private developers, undertake supervision/enforce building regulations	Building permit issued	15	20	25	30	40
	No. of private development monitored	15	20	25	30	40
	No. of Assembly Projects supervised	10	15	15	20	30
Organise statutory planning committee meetings	Four (4) technical and 4 statutory planning committee meetings held and minutes duly recorded.	1 technical & statutory meeting held.	2 technical & statutory meeting held.	3	3	3
Prepare planning scheme for 5 settlements	5 planning scheme prepared – Agona, Kona, Domeabra, Tano Odumasi	1 planning scheme prepared	2 Planning scheme prepared	2	2	2
GIS spatial mapping undertaken	GIS and map make use for preparing plan	1	1	2	2	2
Sensitize the general public on land development issues.	Brochures on service delivery standards on physical planning prepared and distributed to the public.	40	60	100	100	100

PROGRAMME 3: SOCIAL SERVICES DELIVERY

EDUCATION AND YOUTH DEVELOPMENT

DEPARTMENTAL OBJECTIVES

- Provide adequate information on level of achievement of indicators set.
- Identify challenges faced in realizing the indicators or targets set.
- Enumerate factors that led to changes in various indicators.
- Indicate the way forward.
- Encourage stakeholders to take more initiatives that will improve educational standards

The period under review was a challenging one in terms of establishment supplies e.g. furniture, textbooks, exercise books, class registers, chalk, teachers' lesson notes etc.

The directorate have not been receiving logistics on time. The quantity received was also woefully inadequate.

In view of the inadequate and untimely supply of logistics, headteachers were tasked to use their meagre School Capitation Grants (which also comes untimely) to buy the needed materials.

Conveyance of logistics from the Regional Office to the District Office and to the various schools was also another challenge.

We therefore suggest that mode of distribution of logistics be decentralised.

CHALLENGES

- In some schools, classrooms are congested hence the tendency to adversely affect quality of teaching and learning.
- Budget allocations for the district with regards to administration, goods and services are woefully inadequate and released untimely, hence affecting most planned activities, thereby not making the desired impact on the beneficiaries at the right time.
- Most roads leading to school communities in the hinterlands like Sofialine, Funifuni, Kokoteasua, Hiamankyene and Dabang usually become inaccessible especially during rainy seasons resulting in ineffective teaching and learning in the affected schools.
- Most of JHS 3 students, especially after registration, do not attend classes regularly to prepare adequately for the BECE. This adversely affects performance of the students in particular and the district as a whole
- A number of basic schools are not connected to the national electricity grid thereby adversely affecting teaching and learning of ICT in those schools.

The unit is made up of eight (8) school circuits; namely Agona, Asamang, Bepoase, Bipoa, Boanim, Jamasi, Kona and Wiamoase. In all, 87 Kindergartens (KG), 87 Primary Schools, 63 Junior High Schools, 5 Senior High Schools and 1 Technical Vocational Training School (TVET) can be found in the district. In addition, there is one public special school (comprising all basic levels, i.e. KG to JHS)

MAIN OUTPUT	OUTPUT INDICATOR		PAST YEARS		PROJECTIONS		
			2015	2016	2017	INDICATIVE	
						2018	2019
Education Leadership and Management strengthened	Number and % of management staff trained		39 (75%)	42 (80%)	44 (85%)	47 (90%)	50 (95%)
Monitoring and Accountability Enhanced	Number and % of Schools monitored annually	KG	53 (75%)	58 (85%)	63 (90%)	67 (95%)	70 (100%)
		PRIMARY	53 (75%)	58 (85%)	63 (90%)	67 (95%)	70 (100%)
		JHS	39 (75%)	44 (85%)	47 (90%)	50 (95%)	52 (100%)
	Teacher Attendance Rate	KG	93%	94%	95%	96%	97%
		PRIMARY	94%	95%	96%	97%	98%
		JHS	94%	95%	96%	97%	98%

KG RESULTS STATEMENT/KEY PERFORMANCE INDICATORS

MAIN OUTPUT	OUTPUT INDICATOR		PAST YEARS		PROJECTIONS		
			2015	2016	2017	INDICATIVE	
						2018	2019
School Enrolment Increased	Gross enrollment rate		120	122	124	126	128
	Net Enrollment rate		92	93	94	95	96
	Gender parity index		1.01	1.01	1.0	1.0	1.0
Teacher Training and Deployment improved	Number and % of Trained Teachers		94%	95%	96%	97%	98%
	Pupil Teacher ratio		30	30	30	30	30
Provision of Core Textbooks and Other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.2	1:0.2	1:0.4	1:0.6	1:0.8
		Maths	1:0.2	1:0.2	1:0.4	1:0.6	1:0.8
School Supervision and Inspection enhanced	Number and % of schools inspected annually		53 (75%)	58 (85%)	63 (90%)	67 (95%)	70 (100%)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS PERFORMANCE INDICATOR (KPI)				
		2015	2016	2017	2018	
School Enrolment Increased	Net Admission Rate	86%	87.5%	88%	89%	
	GER	109%	110%	112%	113%	
	NER	90%	91.5%	93%	94.5%	
	GPI	1.05	1.04	1.03	1.02	
	Completion Rate	96%	97%	98%	99%	
	Transition Rate from Primary 6 – JHS	96%	97%	98%	99%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	95%	97%	98%	99%	
	PTR	30	31	31	31	
Provision of Core Textbooks and other TLMs increased	Pupil Core Textbooks Ratio	English	1:0.5	1:0.6	1:0.7	1:0.8
		Maths	1:0.5	1:0.6	1:0.7	1:0.8
		Science	1:0.5	1:0.6	1:0.7	1:0.8
School supervision and Inspection enhanced	Number and % of schools inspected annually	53 (75%)	58 (85%)	63 (90%)	67 (95%)	

JHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS			
		2015	2016	2017	INDICATIVE		
					2018	2019	
School Enrolment Increased	GER	110%	109%	108%	107%	106%	
	NER	69.8	71%	72%	73%	74%	
	GPI	0.96	0.96	0.97	0.98	0.99	
	Completion Rate	90%	91%	92%	93%	94%	
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	87%	88.5%	90%	91.5%	93%	
	PTR	20:1	21:1	22:1	23:1	24:1	
Increased provision of Textbooks and TLMs	Pupil Core Textbooks Ratio	English	1:0.5	1:0.6	1:0.7	1:0.8	1:0.9
		Maths	1:0.5	1:0.6	1:0.7	1:0.8	1:0.9
		Science	1:0.5	1:0.6	1:0.7	1:0.8	1:0.9
School Supervision and Inspection Enhanced	Number and % of schools inspected annually	36 (70%)	40(76%)	43 (82%)	46 (88%)	49 (94%)	

SHS RESULTS STATEMENT / KEY PERFORMANCE INDICATORS

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	INDICATIVE	
					2018	2019
School Enrolment Increased	GER	90%	92%	94%	96%	98%
	GPI	0.91	0.92	0.94	0.96	0.98
	Completion Rate	75%	80%	85%	90%	95%
Improved Teacher Professionalism and Deployment	Number and % of Trained Teachers	98%	98.5%	99%	99.5%	100%
	PTR	21	21	20	20	20
School Enrolment Increased	Number of pupils	595	560	580	600	620
Improved Teacher Professionalism and Deployment	Number and % of qualified teachers	57 (96%)	58 (97%)	59 (98%)	60 (100%)	60 (100%)

MAIN OUTPUT	OUTPUT INDICATOR	PAST YEARS			
		2015	2016	2017	2018
Number and % of pupils having writing places	KG	870 (12%)	1450 (20%)	2900 (40%)	4350 (60%)
	PRIMARY	10752 (60.1%)	12255 (68.5%)	13489 (75.4%)	14831 (82.9%)
	JHS	5109 (72.0%)	5506 (77.6%)	5904 (83.2%)	6301 (88.8%)
Number and % of schools with clean and safe water facilities	KG	31 (44.2%)	39 (55.7%)	47 (67.1%)	55 (78.6%)
	PRIMARY	31 (44.2%)	39 (55.7%)	47 (67.1%)	55 (78.6%)
	JHS	11 (21.2%)	19 (36.5%)	27 (51.9%)	35 (67.3%)
Number and % of schools with toilet facilities	KG	52 (74.3%)	55 (78.6%)	59 (84.3%)	63 (90%)
	PRIMARY	52 (74.3%)	55 (78.6%)	59 (84.3%)	63 (90%)
	JHS	35 (67.3%)	38 (73.1%)	42 (60%)	46 (80.8%)
Number and % of schools with Urinal facilities	KG	35 (50%)	42 (60%)	49 (70%)	56 (80%)
	PRIMARY	35 (50%)	42 (60%)	49 (70%)	56 (80%)
	JHS	32 (61.5%)	36 (69.2%)	40 (76.9%)	44 (84.6%)

JHS LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
		2015	2016	2017	INDICATIVE	
					2018	2019
BECE PERFORMANCE IN CORE SUBJECTS IMPROVED	Number and % of students with Averages Pass in					
	English	1,204 (56.2%)	(64.9%)	(73.6%)	(82.3%)	(91%)
	Maths	1467 (68.5%)	(74.8%)	(81.1%)	(87.4%)	(93.7%)
	Science	1382 (64.6%)	(71.6%)	(78.6%)	(85.6%)	(92.6%)
	Social Studies	1239 (57.9%)	(66.4%)	(74.8%)	(83.2%)	(91.6%)

SHS LEARNING OUTCOMES / RESULTS STATEMENT

MAIN OUTCOME	UNIT OF MEASUREMENT	PAST YEARS		PROJECTIONS		
		2015	2016	2017	INDICATIVE	
					2018	2019
WASSCE PERFORMANCE IN CORE SUBJECTS IMPROVED	Number and % of students with Averages Pass in					
	English	2,753 (78.8%)	(83.0%)	(87.2%)	(91.4%)	(95.6%)
	Maths	1740 (49.8%)	(60.0%)	(70.0%)	(80.0%)	(90.0%)
	Science	1969 (56.4%)	(65.1%)	(73.8%)	(82.5%)	(91.2%)
	Social Studies	2678 (76.6%)	(81.1%)	(85.6%)	(90.0%)	(94.5%)

	PROJECTS	OPERATIONS
	<p>Const. of Library complex, Agona</p> <p>Const. of 2-unit KG Block, Afamanaso</p> <p>Const. of 1no. 6-unit Classroom Blk at Tutukwantuo</p> <p>Const. of 1no. 3-unit classroom block at Domeabra</p> <p>Const. of 4no. 6-unit classroom block at Kona, Agona, Bedomase & Asamang SDA Primary school respectively</p> <p>Const. 2no. 3-unit Classroom block at Akronfonso & Asamang SDA JHS respectively</p> <p>Const. of 1no 6-unit teachers qtrs at Bepoase</p>	<p>Organise management training for front deputy directors and circuit supervisors. (Goods and Services)</p> <p>Organise workshops for District Director, Budget officers, accountants and Planning officers in budget preparation.</p> <p>Supervise SRC implementation and ensure proper functioning of SMCs/PTAs and disseminate reports in a timely manner.</p> <p>Monitor educational delivery programmes in schools. (Goods and Services)</p> <p>Provide office equipment (Assets)</p> <p>Provide adequate resources for administrative expenses (Goods and Services).</p>

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2: HEALTH

Budget Sub-Programme Objective

To provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care in accordance with approved maternal policies.

Budget Sub-Programme Description

Ghana Health Service is to provide and prudently manage comprehensive and accessible health service with special emphasis on primary health care at Ghana, Regional, District and Sub-district levels in accordance with approved national policies through:

1. Monitoring the activities of health facilities
2. Organize health education/promotion activities
3. Train/sensitize health staff on emerging health issue
4. Sensitize stakeholders on emerging health issues and trends
5. Conduct intensive disease/nutrition surveillance
6. Organize lifestyle (Diabetes/Hypertension) clinics
7. Organize routine/special Expanded Programme on Immunization (EPI) Programmes
8. Ensure the construction of CHPS Compounds in each electoral area
9. Register pregnant women and children under five in all communities

The department involved is the Ghana Health Service and the staff for the delivery of the programme comprises, Public Health Unit – 3, Disease Control Unit – 4, Nutrition Unit – 2, Executive Officer – 1, Internal Auditor – 1, Pharmacist – 1, Health Information Officer – 1, Accountant – 1, Typist – 1, Orderlies – 2, Driver – 1

- The main source of funding for the programme is from Government of Ghana (GOG) and Donor Funds
- The main beneficiaries of the programme the entire populace of the Sekyere South District and beyond.
- The challenges of this sub-programme are inadequate funds, inadequate and weak fleet, inadequate human resource, poor office accommodation and inadequate logistics.

No.	Main Output	Output Indicator	Past Year		Projections		
			2015	2015	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
1.	Health facilities monitored	Number of facilities monitor					
2.	Health Education/Promotion activities organize	Nurses of health education/promotion activities organize	10	10	13	15	18
3.	Health staff trained/sensitized on emerging health issues	Number of health staff trained/sensitized on emerging health issues	10	15	20	25	30
4.	Stakeholders sensitized on emerging health issues and trends	Number of stakeholders sensitized on emerging health issues and trends	90	120	150	160	170
5.	Intensive disease/nutrition surveillance conducted	Number of intensive disease/nutrition surveillance conducted	200	220	250	270	300

No.	Main Output	Output Indicator	Past Year		Projections		
			2015	2015	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
6.	Lifestyle (Diabetes/Hypertension) clinics organized	Number of lifestyle(Diabetes/Hypertension) clinics organized	6	8	11	13	15
7.	Routine/special EPI programmes organized	Number of routine/special EPI programmes organized	64	65	65	68	70
8.	Construction of CHPS Compounds in each electoral area done	Number of CHPS compounds constructed	0	1	11	21	34
9.	Pregnant women and children under five in all communities registered.	Number of pregnate women and children under five in all communities registered	4,000	5,500	6,800	7,900	10,000

OPERATIONS

1. Health Facilities monitored
2. Health Education/Promotion activities organized
3. Health staff trained/sensitized on emerging health issues
4. Stakeholders Sensitized on emerging health issues and trend
5. Intensive disease/nutrition surveillance conducted
6. lifestyle (Diabetes/Hypertension) clinics organized
7. Routine/special EPI programmes organized
8. Construction of CHPS Compounds in each electoral area done
9. Pregnant women and children under five in all communities registered.

PROJECTS

1. Construction of Laboratory at Kona Health Centre
2. Construction of Male Ward at Agona Government Hospital
3. Construction of Office Accommodation at Salvation Army Health Centre – Wiamoase
4. Construction of Maternity Unit at SDA Hospital, - Wiamoase
5. Construction of RCH shed at Sacred Heart Health Centre – Bepoase
6. Construction of CHPS Compounds at Bipoa, Dabang, Hiamankyene, Bedomase, Akrofonso, Amenase, Abrakaso, Dawu, Kokoteasua, and Afamanaso

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

1. Budget Sub-Programme Objective

- a. To provide tranquility, social and economic development of women, children, disabled and juvenile delinquents in the district.
- b. To promote, coordinate, and implement social development policies, programmes, projects and activities in the communities especially the deprive areas.

2a. Budget Sub-Programme Description

The objective is carried out by ensuring the welfare of the vulnerable, children, disabled, women and the juvenile delinquents in all the communities. This can be done through:

- Visiting foster home
- Monitoring of day care centers
- Supporting people with disability
- Counseling
- Case work involving child maintenance, custody and family welfare/reconciliation
- Organizing social education programmes in areas such as child labour, domestic violence against women
- Monitoring LEAP beneficiaries

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistant (2), Principal Social Development Assistant (1), Senior Social Development Assistant (3), Social Development Assistant (1), and Typist (2).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF).

The beneficiaries of the programme are all persons in the local communities, especially the vulnerable in the society.

The challenges this sub-programme will encounter includes inadequate and late releases of funds and unavailability of vehicle.

2b. Budget Sub-Programme Description

The objective is carried out by ensuring Government and Non-Governmental policies dissemination, youth skills acquisition, equality, community motivation, social justice, wealth creation, and change thinking. This can be done through:

- Mass Meetings
- Adult literacy programmes
- Study group meetings
- Home, School, Church, and Mosque Visits
- Community Self Help Projects

The units involved are Social Welfare and Community Development. The Staff for the delivery of the sub-programme comprises Principal Social Development Officers (2), Social Development Officers (3), Chief Social Development Assistant (2), Principal Social Development Assistant (1), Senior Social Development Assistant (3), Social Development Assistant (1), and Typist (2).

The main source of funding of the programme is from the Government of Ghana (GOG) and the Internally Generated Fund (IGF).

The beneficiaries of the programme are all persons in the local communities, especially those in the deprived areas.

The challenges this sub-programme will encounter includes inadequate and late releases of funds and unavailability of vehicle.

Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and the projection by which the district measures the performance of the sub-programme. The past data indicate actual performance whilst the projections are the district estimates of the future performance.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Supporting people with disability	Forty (40) people with disability supported	30	60	80	100	110
Case work involving child maintenance, custody and family welfare/reconciliation	Thirty-two (32) Case work involving child maintenance, custody and family welfare/ reconciliation has been settled	40	55	70	80	85
Monitoring of day care centers	Thirty (30) Day Care centers Monitored	17	22	30	35	40
Organizing social education programmes in areas such as child labour, domestic violence against women	Twelve (12) Social education programmes in areas such as child labour, domestic violence against women has been organized	15	20	30	35	37
Monitoring LEAP beneficiaries	400 LEAP beneficiaries monitored	-	-	400	412	400

3b. Budget Sub-Programme Results Statement

The table below indicates the main output, its indicators and the projection by which the district measures the performance of the sub-programme. The past data indicate actual performance whilst the projections are the district estimates of the future performance.

Main Output	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Mass Meeting	Fifty (50) Mass meetings organised	30	42	50	63	65
Study Group Meetings	Forty-two (42) study group meetings organized	32	38	42	54	59
Adult Education	Thirty-Eight (38) Adult education programmes organised	26	32	38	44	48
Self Help Projects	15 self Help projects initiated	8	10	15	20	23

4a. Budget Sub-Programme Operations and Projects

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

Operations
1. Supporting people with disability
2. Case work involving child maintenance, custody and family welfare/reconciliation
3. Monitoring of day care centers
4. Organizing social education programmes in areas such as child labour, domestic violence against women
5. Monitoring LEAP beneficiaries

Projects

4b. Budget Sub-Programme Operations and Projects

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

Operations
1. Organizing Mass Meetings
2. Organizing Study Group meetings
3. Organizing Adult Education Programs

Projects
1. Initiate Self help projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1.: TRADE, TOURISM AND INDUSTRIAL DEVELOPMENT

1.0. Budget Sub-Programme Objectives

Increase the number of micro and small-scale enterprises that generate profit, growth and employment opportunities.

Budget Sub-Programme Description

The trade, tourism and industrial development sub-programme objectives are carried out through;

- Small Business Management
- Strengthening of Association
- Workshop Management Practices
- Processing of Clients for MGF and REDF Loan
- MSE sub-committee Meeting
- Trade Fair Participation

- Organize training programmes on small business management,
- Strengthening of associations and workshop management practices,
- Organize MSE sub-committee meeting.
- Sensitize selected clients on the participation in trade fair.

The unit involved is Business Advisory Centre (BAC) and the following are the other collaborating partners;

- a) Okomfo Anokye Rural Bank Ltd.

- b) Sekyere South District Assembly
- c) BAC Clients
- d) MoFA
- e) Department of Community Development
- f) RTSC – Mampong
- g) Local Business and Trade Associations

The main sources of funding for the programme are;

- a) IFAD/AfDB
- b) BAC Clients
- c) DA- IGF and DACF

Beneficiaries of the programme are;

- a) BAC Clients
- b) PFIs
- c) Trade Associations
- d) District Assembly, etc.

1.5. The staff for the delivery of the sub-programme are six in number.

- 1. One (1) BAC Head, One (1) BDO, One (1) secretary, One (1) Driver, One (1) Community Development Officer, and three (3) National Service Personnel

1.6. **The following are the issues/challenges of the Sub-programme;**

- 1. Delay in releasing of funds
- 2. Clients are not able to pay commitment fee
- 3. Breakdown of BAC Car.

3.0. BUDGET SUB-PROGRAMME RESULTS STATEMENT

S/N	OUTPUT	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2015	2016	BUDGET YEAR 2017	INDICATIVE YEAR 2018	INDICATIVE YEAR 2019
1.	Small Business Management	Number of BAC Clients Trained	50	70	80	80	80
2.	Strengthening of Association	Number of BAC Trade Associations Trained	20	23	25	30	30
3.	Workshop Management Practices	Number of BAC Clients Trained	40	45	60	80	70
4.	Processing and Disbursement of MGF and REDF Loan	Number of BAC Clients Trained	40	50	160	180	180
5.	MSE sub-committee Meeting	Number of Meetings Held	1	1	2	2	2
6.	Trade Fair Participation	Number of BAC Clients Sensitized	5	5	10	10	10

BUDGET SUB-PROGRAMME OPERATIONS

- a) Small Business Management
- b) Strengthening of Association
- c) Workshop Management Practices

d) Processing of Clients for MGF and REDF Loan

e) MSE sub-committee Meeting

f) Trade Fair Participation

PROJECTS

a) Cassava processing (Gari) at Bepoase

b) Mushroom Cultivation at Afamanaso

ECONOMIC DEVELOPMENT

AGRICULTURE DEVELOPMENT

1.0 BUDGET PROGRAM OBJECTIVES

To reduce food and nutrition insecurity through modernized agriculture

To maintain district strategic stocks for emergencies

To establish effective early warning system

2.0 BUDGET SUB-PROGRAM DESCRIPTION

The program for enhancing food security and emergency preparedness will be delivered by a number of sub-programs, namely:

- **Productivity Improvement:** This identifies updates and disseminates technological packages and assists farmers to stay abreast of good industry practice.
- **Food Storage, Distribution and Improved Nutrition:** This seeks to train and resource District agricultural and Assembly staff in post-harvest handling technologies so they can train producers, processors and marketers.
- **Diversification of Livelihood Options:** Involves agro processing, Micro and Small Enterprises (MSEs) production of soap and creams from agricultural by-products, special herbs, honey, snail, mushroom and grass-cutter.
- **Early Warning Systems and Emergency Preparedness:** This seeks to identify vulnerable households in disaster prone areas of the district and to construct vulnerability maps to support targeting of food security and emergency preparedness interventions.

2.1. ORGANISATIONAL UNITS INVOLVED

Organizational units involved in the delivery of the programme include:

- a. Crops sub sector
- b. Extension sub sector
- c. Women in Agriculture sub sector
- d. Management information system office
- e. Agribusiness sub sector
- f. Plant protection and regulatory office.
- g. BAC
- h. NADMO
- i. Environmental Department

2.2. FUNDING

The source of funding is from the Government of Ghana (GOG) and Internally Generated Fund (IGF).

2.3. PROGRAMME BENEFICIARIES

- i. Farmers
- ii. Processors
- iii. Market Women
- iv. Schools
- v. Public

2.4. STAFFING/ HUMAN CAPACITY FOR THE DEPARTMENT

The staff strength that will be used to deliver the departments programme

RANK/GRADE	NO. AT POST
DIRECTOR	1
DEPUTY DIRECTOR	2
ASST. DIRECTOR	1
ASSISTANT AGRIC OFFICER	7
CHIEF PRODUCTION OFFICER	1
PRINCIPAL PRODUCTION OFFICER	1
CHIEF TECH. OFFICER	2
PRINCIPAL TECH. OFFICER	3
SENIOR TECH OFFICER	2
TECHNICAL OFFICER	3
SENIOR TECH ASSISTANT	2
STENOGRAPHER SEC.	1
DRIVER	1
TOTAL	27

2.5. KEY ISSUES/CHALLENGES

The major challenge that may impede the delivery of the programme might be due to funding and erratic rainfall distribution.

3.0. BUDGET SUB-PROGRAMME RESULTS STATEMENT

Main output	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Monitor farmers in the adoption of improved Technology	Improved technology adopted	20	25	30	35	40
Organize fora in operational areas	Farmers fora organized	5	8	10	12	14
Train farmers on “No Till” Technology.	Farmers adopt the "No Till" Technology	15	20	25	30	35
Promote Grasscutter production	Farmers sensitized on Grasscutter and Rabbit production	5	6	8	9	10
Sensitize and Train pig farmers on African Swine Fever Disease.	Pig farmers sensitized on African Swine Fever Disease	8	10	12	14	16

Main output	Output indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize workshop for poultry farmers.	Workshop organized for Poultry farmers.	2	3	4	5	5
Make Home and farm visits	Home and farm visits achieved.	1000	1200	1240	1240	1250
Train women on processing and preservation of some major vegetables.	Women trained on processing and preservation of Pepper Tomato and Garden Eggs.	200	220	250	250	260
Organize awareness creation on IPM/ICM	Awareness programmes on IPM organized	2	2	3	3	4
Organize pest control programmes on termites.	Farmers trained to control Termites on their farms.	1	2	2	3	3
Educate farmers on the menace of HIV/AIDS	Farmers sensitized on HIV/AIDS menace	1,350	1,550	1,600	1,700	1,800

4. Budget Sub-Program Operations and Projects

The table lists the main Operations and Projects to be undertaken by the subprogram.

OPERATIONS	PROJECTS
Organize meetings, trainings, seminars and farmers Day annually	Procure laptops, desktops, printers, scanners, digital cameras, projector and software for data management
Repair and maintain all official structures, vehicles, etc. annually	Monitor the implementation of all planned activities.
Train 1000 farmers on “No Till” Technology.	Procure 500 doses of Rabies vaccine
Promote Grasscutter production in 5 communities	Construct 300 cages for rabbit and Grasscutter rearing
Sensitize and Train 5 pig farmers on African Swine Fever Disease.	Procure 100 cartons of Lambda insecticides for termite control.
Organize one (1) workshop for 35 poultry and livestock farmers.	
Organise One(1) stakeholder meeting on RELC	
Organize 2 awareness creation on IPM/ICM	
Organize 2 pest control programmes on termites.	
Educate 500 farmers on the menace of HIV/AIDS	

PROGRAMME 5: ENVIRONMENTAL HEALTH AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.2: Environmental Health and Sanitation

1.0 Budget Sub-Programme Objectives

- 1.1 Inspect, Monitor and Enforce Environmental Health and Sanitation Standards.
- 1.2 Promote Environmental Sanitation Education and Food Hygiene.
- 1.3 Waste management

2.0 Budget Sub-Programme Description

The Environmental Health and Sanitation Sub-Programme Objectives are carried out through;

1.1 a) Domiciliary Inspections

- b) Eating premises and drinking bars Inspections
- c) Hotels/Guesthouses Inspections
- d) Sachet water producing Inspections
- e) Schools Inspections
- f) Hospital/clinics/Health centers Inspections.
- g) Prosecution of recalcitrant sanitary offenders

1.2 a) Organize community fora to educate people on Environmental sanitation in the various communities

- b) Educate pupils/students at schools on Environmental Cleanliness, Malaria, Cholera Prevention etc.
- c) Educate food vendors/handlers on food hygiene.
- d) Medical screening for food vendors/handlers

1.3 a) Evacuate/Level refuse dumps.

- b) Acquire communal refuse containers

The Unit involved is the Environmental Health and Sanitation Unit. The staff for the delivery of the Sub-Programme comprises

1. (2) Technical Officers
2. (6) Sub- Technical Officers
3. (20) sanitary labourers

The main source of funding of the Programme is from Internally Generated Fund (IGF) and District Assembly Common Fund (DACF)

Beneficiaries of the Programme are;

1. Community members
2. Pupils/students
3. Food vendors/handlers
4. Patients.

The Challenges this sub-Programme will encounter includes;

1. Inadequate and late release of funds.
2. Unavailability of vehicle

BUDGET SUB-PROGRAMME RESULT STATEMENT

S/N	MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2015	2016	BUDGET YEAR 2017	INDICATIVE YR 2018	INDICATIVE YEAR 2019
1	Domiciliary Inspections	No. of houses inspected	8,494	6,577	6,577	6,577	6,577
2	Eating premises Inspections	No. of eating premises inspected	66	100	100	100	100
3	Drinking bars inspections	No. of drinking bars inspected	199	199	199	109	170
4	Guesthouses/Hotels inspections	No. of guesthouses/hotels inspected	3	7	7	7	7
5	Sachet water producing company inspections	No. of companies inspected	4	5	5	5	5
6	Schools inspections	No. of schools inspected					
		Primary	-	-	20	20	20
		Junior High School	-	-	30	35	40
		Senior High School	1	4	7	7	7
		Tertiary	-	-	1	1	1
7	Hospitals/Clinics/Health	No. of Hospitals/Clinics/health	-	2	5	7	7

S/N	MAIN OUTPUTS	OUTPUT INDICATOR	PAST YEARS		PROJECTIONS		
			2015	2016	BUDGET YEAR 2017	INDICATIVE YR 2018	INDICATIVE YEAR 2019
	th centers inspection	centers inspected.					
8.	Prosecution of recalcitrant sanitary offenders	No. of recalcitrant sanitary offenders prosecuted	-	5	15	15	20
9.	Organization of community fora	No. of community fora organized.	-	1	5	5	5
10.	Hygiene Education of pupils/students at schools	No. of hygiene education organized for Pupil/Students	-	-	20	25	30
11	Education of food vendors/handlers	No. of food vendors/handlers educated	1,578	2000	2000	2000	2000
12	Medical screening for food vendors/handlers	No. of food vendors/handlers Screened.	1,578	2000	2000	2000	2000
13	Evacuation/Leveling of refuse dumps	No. of refuse dumps evacuated	4	20	20	10	10
14	Acquisition of communal refuse containers	No. of communal refuse containers acquired	-	10	25	10	15

BUDGET SUB-PROGRAMME OPERATIONS

1. Domiciliary Inspections
2. Eating premises
3. Guesthouses/Hotels Inspections
4. Sachet Water producing Company Inspections
5. Schools Inspections
6. Hospitals/Clinics/Health Centers Inspections
7. Prosecution of recalcitrant sanitary offenders
8. Organization of community fora
9. Hygiene education of pupils/students and food venders/handlers
10. Medical screening for food vendors/handlers.

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	2,407,815		
020301 3.1 Improve efficiency and competitiveness of MSMEs	0	8,665		
030101 1.1. Promote Agriculture Mechanisation	0	165,430		
030105 1.5. Improve institutional coordination for agriculture development	0	77,696		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	140,000		
050106 1.6 Develop adequate skilled human resource base	0	151,413		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	88,171		
050702 7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion	0	185,563		
051101 11.1 Promote proactive planning to prevent & mitigation disasters	0	59,000		
051303 13.3 Accelerate provision of improved envtal sanitation facilities	0	835,313		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	743,015		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	41,613		
060503 5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services	0	20,683		
060603 6.3. Support the development of lesser known sports	0	41,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	14,015		
061001 10.1 Promote effective child devt in communities, esp deprived areas	0	87,626		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,408,894	0		
070402 4.2. Promote & improve performance in the public and civil services	0	1,350,078		
070504 5.4 Improve the responsiveness of public service delivery	0	1,047,798		
070801 8.1. Promote transparency and accountability	0	44,000		
Grand Total ¢	7,408,894	7,508,894	-100,000	-1.33

**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>
252 01 01 001 26				
Central Administration, Administration (Assembly Office),	7,408,894.15	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From foreign governments(Current)	165,430.00	0.00	0.00	0.00
1311005 CANADA	165,430.00	0.00	0.00	0.00
From other general government units	6,427,618.18	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,330,650.08	0.00	0.00	0.00
1331002 DACF - Assembly	3,214,310.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	34,545.10	0.00	0.00	0.00
1331011 District Development Facility	648,113.00	0.00	0.00	0.00
Property income	551,945.99	0.00	0.00	0.00
1412003 Stool Land Revenue	80,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	35,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	0.00	0.00	0.00
1412022 Property Rate	139,446.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
1412024 Unassessed Rate	42,000.00	0.00	0.00	0.00
1415008 Investment Income	164,200.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	64,000.00	0.00	0.00	0.00
1415015 Guest House Proceeds	6,000.00	0.00	0.00	0.00
1415018 Club Houses	300.00	0.00	0.00	0.00
Sales of goods and services	213,399.98	0.00	0.00	0.00
1422002 Herbalist License	1,200.00	0.00	0.00	0.00
1422003 Hawkers License	500.00	0.00	0.00	0.00
1422005 Chop Bar License	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	3,000.00	0.00	0.00	0.00
1422007 Liquor License	4,000.00	0.00	0.00	0.00
1422009 Bakers License	500.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,000.00	0.00	0.00	0.00
1422012 Kiosk License	15,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	13,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	5,000.00	0.00	0.00	0.00
1422030 Entertainment Centre	1,000.00	0.00	0.00	0.00
1422033 Stores	10,000.00	0.00	0.00	0.00
1422036 Petroleum Products	5,000.00	0.00	0.00	0.00
1422044 Financial Institutions	20,000.00	0.00	0.00	0.00
1422057 Private Schools	4,000.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,000.00	0.00	0.00	0.00
1423001 Markets	47,000.00	0.00	0.00	0.00

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

Revenue Item		Projected 2017	Approved and or Revised Budget 2016	Actual Collection 2016	Variance
1423002	Livestock / Kraals	100.00	0.00	0.00	0.00
1423005	Registration of Contractors	1,000.00	0.00	0.00	0.00
1423006	Burial Fees	35,000.00	0.00	0.00	0.00
1423007	Pounds	100.00	0.00	0.00	0.00
1423010	Export of Commodities	2,000.00	0.00	0.00	0.00
1423011	Marriage / Divorce Registration	2,000.00	0.00	0.00	0.00
1423020	Professional Fees	30,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits		40,500.00	0.00	0.00	0.00
1430001	Court Fines	500.00	0.00	0.00	0.00
1430006	Slaughter Fines	5,000.00	0.00	0.00	0.00
1430007	Lorry Park Fines	35,000.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue		10,000.00	0.00	0.00	0.00
1450010	Govt 39 District/Regional Treasury Collections	10,000.00	0.00	0.00	0.00
Grand Total		7,408,894.15	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Sekyere South District - Agona Ashanti	0	0	0	7,508,894	7,532,972	7,583,983
Central GoG Sources	0	0	0	2,365,195	2,388,502	2,388,847
Management and Administration	0	0	0	696,078	703,039	703,039
Infrastructure Delivery and Management	0	0	0	214,162	216,265	216,304
Social Services Delivery	0	0	0	936,250	945,532	945,613
Economic Development	0	0	0	518,705	523,665	523,892
	0	0	0	3,000	3,000	3,030
Infrastructure Delivery and Management	0	0	0	3,000	3,000	3,030
IGF-Retained Sources	0	0	0	853,313	854,085	861,846
Management and Administration	0	0	0	800,313	801,085	808,316
Infrastructure Delivery and Management	0	0	0	15,000	15,000	15,150
Social Services Delivery	0	0	0	27,000	27,000	27,270
Economic Development	0	0	0	8,000	8,000	8,080
Environmental and Sanitation Management	0	0	0	3,000	3,000	3,030
CF (MP) Sources	0	0	0	210,000	210,000	212,100
Management and Administration	0	0	0	180,000	180,000	181,800
Social Services Delivery	0	0	0	30,000	30,000	30,300
CF (Assembly) Sources	0	0	0	3,186,217	3,186,217	3,218,079
Management and Administration	0	0	0	1,519,764	1,519,764	1,534,961
Infrastructure Delivery and Management	0	0	0	331,900	331,900	335,219
Social Services Delivery	0	0	0	1,222,888	1,222,888	1,235,116
Economic Development	0	0	0	55,665	55,665	56,222
Environmental and Sanitation Management	0	0	0	56,000	56,000	56,560
CF Sources	0	0	0	77,626	77,626	78,402
Social Services Delivery	0	0	0	77,626	77,626	78,402
CIDA Sources	0	0	0	165,430	165,430	167,084
Economic Development	0	0	0	165,430	165,430	167,084
DDF Sources	0	0	0	648,113	648,113	654,594
Management and Administration	0	0	0	170,376	170,376	172,080
Infrastructure Delivery and Management	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	417,737	417,737	421,914
Grand Total	0	0	0	7,508,894	7,532,972	7,583,983

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere South District - Agona Ashanti	0	0	0	7,508,894	7,532,972	7,583,983
Management and Administration	0	0	0	3,366,531	3,374,263	3,400,196
SP1.1: General Administration	0	0	0	3,272,531	3,280,263	3,305,256
21 Compensation of employees [GFS]	0	0	0	773,243	780,975	780,975
211 Wages and Salaries	0	0	0	773,243	780,975	780,975
21110 Established Position	0	0	0	696,078	703,039	703,039
21111 Wages and salaries in cash [GFS]	0	0	0	77,165	77,936	77,936
22 Use of goods and services	0	0	0	1,278,264	1,278,264	1,291,047
221 Use of goods and services	0	0	0	1,278,264	1,278,264	1,291,047
22101 Materials - Office Supplies	0	0	0	329,834	329,834	333,133
22102 Utilities	0	0	0	27,000	27,000	27,270
22105 Travel - Transport	0	0	0	259,000	259,000	261,590
22107 Training - Seminars - Conferences	0	0	0	217,413	217,413	219,587
22109 Special Services	0	0	0	85,000	85,000	85,850
22111 Other Charges - Fees	0	0	0	8,281	8,281	8,364
22112 Emergency Services	0	0	0	351,735	351,735	355,253
27 Social benefits [GFS]	0	0	0	82,800	82,800	83,628
273 Employer social benefits	0	0	0	82,800	82,800	83,628
27311 Employer Social Benefits - Cash	0	0	0	82,800	82,800	83,628
28 Other expense	0	0	0	279,000	279,000	281,790
282 Miscellaneous other expense	0	0	0	279,000	279,000	281,790
28210 General Expenses	0	0	0	279,000	279,000	281,790
31 Non Financial Assets	0	0	0	859,224	859,224	867,817
311 Fixed assets	0	0	0	859,224	859,224	867,817
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Nonresidential buildings	0	0	0	669,224	669,224	675,917
31113 Other structures	0	0	0	50,000	50,000	50,500
31121 Transport equipment	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	44,000	44,000	44,440
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	34,000	34,000	34,340
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
SP1.3: Planning, Budgeting and Coordination	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	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	624,062	626,165	630,303
SP2.1 Physical and Spatial Planning	0	0	0	88,171	88,171	89,053

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	88,171	88,171	89,053
221 Use of goods and services	0	0	0	88,171	88,171	89,053
22101 Materials - Office Supplies	0	0	0	85,816	85,816	86,674
22105 Travel - Transport	0	0	0	2,355	2,355	2,379
SP2.2 Infrastructure Development	0	0	0	535,891	537,994	541,250
21 Compensation of employees [GFS]	0	0	0	210,328	212,431	212,431
211 Wages and Salaries	0	0	0	210,328	212,431	212,431
21110 Established Position	0	0	0	210,328	212,431	212,431
22 Use of goods and services	0	0	0	16,479	16,479	16,644
221 Use of goods and services	0	0	0	16,479	16,479	16,644
22101 Materials - Office Supplies	0	0	0	1,479	1,479	1,494
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
31 Non Financial Assets	0	0	0	309,084	309,084	312,175
311 Fixed assets	0	0	0	309,084	309,084	312,175
31113 Other structures	0	0	0	190,000	190,000	191,900
31122 Other machinery and equipment	0	0	0	89,084	89,084	89,975
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	2,711,500	2,720,783	2,738,615
SP3.1 Education and Youth Development	0	0	0	784,015	784,015	791,855
22 Use of goods and services	0	0	0	15,000	15,000	15,150
221 Use of goods and services	0	0	0	15,000	15,000	15,150
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	26,000	26,000	26,260
282 Miscellaneous other expense	0	0	0	26,000	26,000	26,260
28210 General Expenses	0	0	0	26,000	26,000	26,260
31 Non Financial Assets	0	0	0	743,015	743,015	750,445
311 Fixed assets	0	0	0	743,015	743,015	750,445
31112 Nonresidential buildings	0	0	0	743,015	743,015	750,445
SP3.2 Health Delivery	0	0	0	1,237,089	1,240,484	1,249,460
21 Compensation of employees [GFS]	0	0	0	339,480	342,875	342,875
211 Wages and Salaries	0	0	0	339,480	342,875	342,875
21110 Established Position	0	0	0	339,480	342,875	342,875
22 Use of goods and services	0	0	0	385,996	385,996	389,856
221 Use of goods and services	0	0	0	385,996	385,996	389,856
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	145,683	145,683	147,140
22106 Repairs - Maintenance	0	0	0	220,313	220,313	222,516
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	481,613	481,613	486,429
311 Fixed assets	0	0	0	481,613	481,613	486,429
31112 Nonresidential buildings	0	0	0	111,613	111,613	112,729
31113 Other structures	0	0	0	250,000	250,000	252,500
31122 Other machinery and equipment	0	0	0	120,000	120,000	121,200
SP3.3 Social Welfare and Community Development	0	0	0	690,396	696,284	697,300
21 Compensation of employees [GFS]	0	0	0	588,755	594,643	594,643
211 Wages and Salaries	0	0	0	588,755	594,643	594,643
21110 Established Position	0	0	0	588,755	594,643	594,643
22 Use of goods and services	0	0	0	14,015	14,015	14,155
221 Use of goods and services	0	0	0	14,015	14,015	14,155
22101 Materials - Office Supplies	0	0	0	2,015	2,015	2,035
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	87,626	87,626	88,502
282 Miscellaneous other expense	0	0	0	87,626	87,626	88,502
28210 General Expenses	0	0	0	87,626	87,626	88,502
Economic Development	0	0	0	747,800	752,761	755,278
SP4.1 Trade, Tourism and Industrial development	0	0	0	75,630	76,299	76,386
21 Compensation of employees [GFS]	0	0	0	66,964	67,634	67,634
211 Wages and Salaries	0	0	0	66,964	67,634	67,634
21110 Established Position	0	0	0	66,964	67,634	67,634
22 Use of goods and services	0	0	0	8,665	8,665	8,752
221 Use of goods and services	0	0	0	8,665	8,665	8,752
22101 Materials - Office Supplies	0	0	0	5,665	5,665	5,722
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
SP4.2 Agricultural Development	0	0	0	672,171	676,461	678,892
21 Compensation of employees [GFS]	0	0	0	429,045	433,335	433,335
211 Wages and Salaries	0	0	0	429,045	433,335	433,335
21110 Established Position	0	0	0	429,045	433,335	433,335
22 Use of goods and services	0	0	0	243,126	243,126	245,557
221 Use of goods and services	0	0	0	243,126	243,126	245,557
22101 Materials - Office Supplies	0	0	0	165,430	165,430	167,084
22105 Travel - Transport	0	0	0	77,696	77,696	78,473
Environmental and Sanitation Management	0	0	0	59,000	59,000	59,590
SP5.1 Disaster prevention and Management	0	0	0	59,000	59,000	59,590
22 Use of goods and services	0	0	0	33,000	33,000	33,330
221 Use of goods and services	0	0	0	33,000	33,000	33,330
22107 Training - Seminars - Conferences	0	0	0	33,000	33,000	33,330
31 Non Financial Assets	0	0	0	26,000	26,000	26,260
311 Fixed assets	0	0	0	26,000	26,000	26,260
31112 Nonresidential buildings	0	0	0	26,000	26,000	26,260

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>
Grand Total	0	0	0	7,508,894	7,532,972	7,583,983

**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
Sekyere South District - Agona Ashanti	2,330,650	1,608,525	1,822,237	5,761,412	77,165	776,148	0	853,313	0	0	0	216,843	596,700	813,543	7,508,894
Management and Administration	696,078	959,503	740,261	2,395,842	77,165	723,148	0	800,313	0	0	0	51,413	118,963	170,376	3,366,531
Central Administration	696,078	930,503	740,261	2,366,842	77,165	708,148	0	785,313	0	0	0	51,413	118,963	170,376	3,322,531
Administration (Assembly Office)	696,078	930,503	740,261	2,366,842	77,165	708,148	0	785,313	0	0	0	51,413	118,963	170,376	3,322,531
Finance	0	29,000	0	29,000	0	15,000	0	15,000	0	0	0	0	0	0	44,000
	0	29,000	0	29,000	0	15,000	0	15,000	0	0	0	0	0	0	44,000
Infrastructure Delivery and Management	210,328	86,650	249,084	546,062	0	15,000	0	15,000	0	0	0	0	60,000	60,000	624,062
Physical Planning	0	85,171	0	85,171	0	0	0	0	0	0	0	0	0	0	88,171
Town and Country Planning	0	85,171	0	85,171	0	0	0	0	0	0	0	0	0	0	88,171
Works	210,328	1,479	249,084	460,891	0	15,000	0	15,000	0	0	0	0	60,000	60,000	535,891
Office of Departmental Head	210,328	0	0	210,328	0	0	0	0	0	0	0	0	0	0	210,328
Public Works	0	1,479	169,084	170,563	0	15,000	0	15,000	0	0	0	0	0	0	185,563
Feeder Roads	0	0	80,000	80,000	0	0	0	0	0	0	0	0	60,000	60,000	140,000
Social Services Delivery	928,235	454,011	806,892	2,189,138	0	27,000	0	27,000	0	0	0	0	417,737	417,737	2,711,500
Education, Youth and Sports	0	30,000	375,279	405,279	0	11,000	0	11,000	0	0	0	0	367,737	367,737	784,015
Education	0	0	375,279	375,279	0	0	0	0	0	0	0	0	367,737	367,737	743,015
Sports	0	30,000	0	30,000	0	11,000	0	11,000	0	0	0	0	0	0	41,000
Health	339,480	405,996	431,613	1,177,089	0	10,000	0	10,000	0	0	0	0	50,000	50,000	1,237,089
Environmental Health Unit	339,480	390,313	390,000	1,119,792	0	5,000	0	5,000	0	0	0	0	50,000	50,000	1,174,792
Hospital services	0	15,683	41,613	57,296	0	5,000	0	5,000	0	0	0	0	0	0	62,296
Social Welfare & Community Development	588,755	18,015	0	606,770	0	6,000	0	6,000	0	0	0	0	0	0	690,396
Office of Departmental Head	588,755	0	0	588,755	0	0	0	0	0	0	0	0	0	0	588,755
Social Welfare	0	18,015	0	18,015	0	6,000	0	6,000	0	0	0	0	0	0	101,641
Economic Development	496,009	78,361	0	574,370	0	8,000	0	8,000	0	0	0	165,430	0	165,430	747,800
Agriculture	496,009	72,696	0	568,705	0	5,000	0	5,000	0	0	0	165,430	0	165,430	739,135
	496,009	72,696	0	568,705	0	5,000	0	5,000	0	0	0	165,430	0	165,430	739,135
Trade, Industry and Tourism	0	5,665	0	5,665	0	3,000	0	3,000	0	0	0	0	0	0	8,665

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
Trade	0	5,665	0	5,665	0	3,000	0	3,000	0	0	0	0	0	0	0	8,665
Environmental and Sanitation Management	0	30,000	26,000	56,000	0	3,000	0	3,000	0	0	0	0	0	0	0	59,000
Disaster Prevention	0	30,000	26,000	56,000	0	3,000	0	3,000	0	0	0	0	0	0	0	59,000
	0	30,000	26,000	56,000	0	3,000	0	3,000	0	0	0	0	0	0	0	59,000

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>	696,078
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							696,078
Objective	000000	Compensation of Employees					696,078
Program	910001	Management and Administration					696,078
Sub-Program	9100011	SP1.1: General Administration					696,078
Operation	000000		0.0	0.0	0.0	696,078	
Wages and Salaries							696,078
2111001 Established Post							696,078

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>				785,313
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_ Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							77,165
Objective	000000	Compensation of Employees					77,165
Program	910001	Management and Administration					77,165
Sub-Program	9100011	SP1.1: General Administration					77,165
Operation	000000		0.0	0.0	0.0		77,165
Wages and Salaries							77,165
2111102 Monthly paid & casual labour							77,165
Use of goods and services							516,348
Objective	070402	4.2. Promote & improve performance in the public and civil services					515,348
Program	910001	Management and Administration					515,348
Sub-Program	9100011	SP1.1: General Administration					515,348
Operation	725211	Emergency works	1.0	1.0	1.0		38,067
Use of goods and services							38,067
2211203 Emergency Works							38,067
Operation	725212	Internal management of the organisation	1.0	1.0	1.0		477,281
Use of goods and services							477,281
2210101 Printed Material & Stationery							15,000
2210102 Office Facilities, Supplies & Accessories							17,000
2210201 Electricity charges							20,000
2210202 Water							3,000
2210203 Telecommunications							2,000
2210204 Postal Charges							2,000
2210502 Maintenance & Repairs - Official Vehicles							90,000
2210505 Running Cost - Official Vehicles							126,000
2210509 Other Travel & Transportation							43,000
2210701 Training Materials							4,500
2210709 Allowances							60,000
2210711 Public Education & Sensitization							1,500
2210901 Service of the State Protocol							30,000
2210905 Assembly Members Sitings All							55,000
2211101 Bank Charges							8,281
Objective	070504	5.4 Improve the responsiveness of public service delivery					1,000
Program	910001	Management and Administration					1,000
Sub-Program	9100011	SP1.1: General Administration					1,000
Operation	725207	Promote security services	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210111 Other Office Materials and Consumables							1,000
Social benefits [GFS]							82,800

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Objective	070402	4.2. Promote & improve performance in the public and civil services							82,800
Program	910001	Management and Administration							82,800
Sub-Program	9100011	SP1.1: General Administration							82,800
Operation	725212	Internal management of the organisation	1.0	1.0	1.0				82,800
Employer social benefits									82,800
2731101 Workman compensation									82,800
Other expense									109,000
Objective	070402	4.2. Promote & improve performance in the public and civil services							79,000
Program	910001	Management and Administration							79,000
Sub-Program	9100011	SP1.1: General Administration							79,000
Operation	725212	Internal management of the organisation	1.0	1.0	1.0				79,000
Miscellaneous other expense									79,000
2821006 Other Charges									1,000
2821007 Court Expenses									1,000
2821009 Donations									45,000
2821010 Contributions									30,000
2821012 Scholarship/Awards									1,000
2821022 National Awards									1,000
Objective	070504	5.4 Improve the responsiveness of public service delivery							30,000
Program	910001	Management and Administration							30,000
Sub-Program	9100011	SP1.1: General Administration							30,000
Operation	725205	Support for community initiated project	1.0	1.0	1.0				30,000
Miscellaneous other expense									30,000
2821010 Contributions									30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>				180,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Other expense							170,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					170,000
Program	910001	Management and Administration					170,000
Sub-Program	9100011	SP1.1: General Administration					170,000
Operation	725234	MP's support for community initiated projects	1.0	1.0	1.0		170,000
Miscellaneous other expense							170,000
2821010 Contributions							170,000
Non Financial Assets							10,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					10,000
Program	910001	Management and Administration					10,000
Sub-Program	9100011	SP1.1: General Administration					10,000
Project	725234	MP's support for community initiated projects	1.0	1.0	1.0		10,000
Fixed assets							10,000
3111202 Clinics							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>				1,490,764
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101001	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							760,503
Objective	050106	1.6 Develop adequate skilled human resource base					100,000
Program	910001	Management and Administration					100,000
Sub-Program	9100011	SP1.1: General Administration					100,000
Operation	725201	Internal management of the organisation	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210709 Allowances							100,000
Objective	070402	4.2. Promote & improve performance in the public and civil services					463,668
Program	910001	Management and Administration					463,668
Sub-Program	9100011	SP1.1: General Administration					413,668
Operation	725211	Emergency works	1.0	1.0	1.0	313,668	
Use of goods and services							313,668
2211203 Emergency Works							313,668
Operation	725236	National Day Celebration	1.0	1.0	1.0	100,000	
Use of goods and services							100,000
2210103 Refreshment Items							100,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					50,000
Operation	725202	Policies and Programme Review Activities	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210101 Printed Material & Stationery							20,000
2210505 Running Cost - Official Vehicles							30,000
Objective	070504	5.4 Improve the responsiveness of public service delivery					196,834
Program	910001	Management and Administration					196,834
Sub-Program	9100011	SP1.1: General Administration					196,834
Operation	725205	Support for community initiated project	1.0	1.0	1.0	156,834	
Use of goods and services							156,834
2210108 Construction Material							156,834
Operation	725207	Promote security services	1.0	1.0	1.0	40,000	
Use of goods and services							40,000
2210111 Other Office Materials and Consumables							40,000
Non Financial Assets							730,261
Objective	070402	4.2. Promote & improve performance in the public and civil services					209,261
Program	910001	Management and Administration					209,261

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100011	SP1.1: General Administration				209,261
Project	725209	Procurement of Office supplies and consumables	1.0	1.0	1.0	26,389
Fixed assets						26,389
3111204 Office Buildings						26,389
Project	725210	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	140,000
Fixed assets						140,000
3111153 WIP Bungalows/Flat						60,000
3112101 Motor Vehicle						80,000
Project	725237	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	42,872
Fixed assets						42,872
3111204 Office Buildings						42,872
Objective	070504	5.4 Improve the responsiveness of public service delivery				521,000
Program	910001	Management and Administration				521,000
Sub-Program	9100011	SP1.1: General Administration				521,000
Project	725208	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	521,000
Fixed assets						521,000
3111255 WIP Office Buildings						521,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			170,376
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101001	Sekyere South District - Agona Ashanti Central Administration Administration (Assembly Office) Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti				
Use of goods and services						51,413
Objective	050106	1.6 Develop adequate skilled human resource base				51,413
Program	910001	Management and Administration				51,413
Sub-Program	9100011	SP1.1: General Administration				51,413
Operation	725201	Internal management of the organisation	1.0	1.0	1.0	51,413
Use of goods and services						51,413
2210709 Allowances						51,413
Non Financial Assets						118,963
Objective	070504	5.4 Improve the responsiveness of public service delivery				118,963
Program	910001	Management and Administration				118,963
Sub-Program	9100011	SP1.1: General Administration				118,963
Project	725204	Construction of market stores at Agona	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111304 Markets						50,000
Project	725208	Construction of District Police Headquarters,Agona	1.0	1.0	1.0	68,963
Fixed assets						68,963
3111255 WIP Office Buildings						68,963

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre 3,322,531

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>				15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							15,000
Objective	070801	8.1. Promote transparency and accountability					15,000
Program	910001	Management and Administration					15,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					15,000
Operation	725209	Treasury and Accounting Activities	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210101 Printed Material & Stationery							5,000
2210509 Other Travel & Transportation							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				29,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2520200001	Sekyere South District - Agona Ashanti_Finance_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							29,000
Objective	070801	8.1. Promote transparency and accountability					29,000
Program	910001	Management and Administration					29,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					29,000
Operation	725209	Treasury and Accounting Activities	1.0	1.0	1.0		29,000
Use of goods and services							29,000
2210103 Refreshment Items							29,000
Total Cost Centre							44,000

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>				375,279
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets							375,279
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					375,279
Program	910003	Social Services Delivery					375,279
Sub-Program	9100031	SP3.1 Education and Youth Development					375,279
Project	725210	Provide educational infrastruture to schools in the district	1.0	1.0	1.0		375,279
Fixed assets							375,279
3111256 WIP School Buildings							375,279
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				367,737
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets							367,737
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					367,737
Program	910003	Social Services Delivery					367,737
Sub-Program	9100031	SP3.1 Education and Youth Development					367,737
Project	725211	Construction of schools,teachers quarters etc.	1.0	1.0	1.0		367,737
Fixed assets							367,737
3111256 WIP School Buildings							367,737
Total Cost Centre							743,015

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>				11,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2520303001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Sports_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Other expense							11,000
Objective	060603	6.3. Support the development of lesser known sports					11,000
Program	910003	Social Services Delivery					11,000
Sub-Program	9100031	SP3.1 Education and Youth Development					11,000
Operation	725212	Support sporting activities in junior and senior high schools	1.0	1.0	1.0		11,000
Miscellaneous other expense							11,000
2821008 Awards & Rewards							11,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				30,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2520303001	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Sports_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							15,000
Objective	060603	6.3. Support the development of lesser known sports					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	725212	Support sporting activities in junior and senior high schools	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210102 Office Facilities, Supplies & Accessories							15,000
Other expense							15,000
Objective	060603	6.3. Support the development of lesser known sports					15,000
Program	910003	Social Services Delivery					15,000
Sub-Program	9100031	SP3.1 Education and Youth Development					15,000
Operation	725212	Support sporting activities in junior and senior high schools	1.0	1.0	1.0		15,000
Miscellaneous other expense							15,000
2821008 Awards & Rewards							15,000
Total Cost Centre							41,000

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>	339,480
Function Code	70740	Public health services		
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Compensation of employees [GFS]	339,480	
Objective	000000	Compensation of Employees			339,480	
Program	910003	Social Services Delivery			339,480	
Sub-Program	9100032	SP3.2 Health Delivery			339,480	
Operation	000000		0.0	0.0	0.0	339,480

Wages and Salaries		339,480
2111001	Established Post	339,480

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	5,000
Function Code	70740	Public health services		
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	5,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			5,000	
Program	910003	Social Services Delivery			5,000	
Sub-Program	9100032	SP3.2 Health Delivery			5,000	
Operation	725215	Cleaning and General Services	1.0	1.0	1.0	5,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	<i>Total By Fund Source</i>	30,000
Function Code	70740	Public health services		
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Other expense	30,000	
Objective	051303	13.3 Accelerate provision of improved envtal sanitation facilities			30,000	
Program	910003	Social Services Delivery			30,000	
Sub-Program	9100032	SP3.2 Health Delivery			30,000	
Operation	725215	Cleaning and General Services	1.0	1.0	1.0	30,000

Miscellaneous other expense		30,000
2821010	Contributions	30,000

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>				750,313
Function Code	70740	Public health services					
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							360,313
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					360,313
Program	910003	Social Services Delivery					360,313
Sub-Program	9100032	SP3.2 Health Delivery					360,313
Operation	725215	Cleaning and General Services	1.0	1.0	1.0		360,313
Use of goods and services							360,313
2210301 Cleaning Materials							20,000
2210502 Maintenance & Repairs - Official Vehicles							120,000
2210612 Public Toilets							120,000
2210616 Sanitary Sites							100,313
Non Financial Assets							390,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					390,000
Program	910003	Social Services Delivery					390,000
Sub-Program	9100032	SP3.2 Health Delivery					390,000
Project	725213	Cleaning and General Services	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111202 Clinics							70,000
Project	725216	Cleaning and General Services	1.0	1.0	1.0		320,000
Fixed assets							320,000
3111303 Toilets							200,000
3112211 Office Equipment							120,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				50,000
Function Code	70740	Public health services					
Organisation	2520402001	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets							50,000
Objective	051303	13.3 Accelerate provision of improved envtl sanitation facilities					50,000
Program	910003	Social Services Delivery					50,000
Sub-Program	9100032	SP3.2 Health Delivery					50,000
Project	725216	Cleaning and General Services	1.0	1.0	1.0		50,000
Fixed assets							50,000
3111303 Toilets							50,000
Total Cost Centre							1,174,792

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	70731	General hospital services (IS)					
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							5,000
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					5,000
Program	910003	Social Services Delivery					5,000
Sub-Program	9100032	SP3.2 Health Delivery					5,000
Operation	725218	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210505 Running Cost - Official Vehicles							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				57,296
Function Code	70731	General hospital services (IS)					
Organisation	2520403001	Sekyere South District - Agona Ashanti_Health_Hospital services_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							15,683
Objective	060503	5.3 Improve institutional capacity to deliver HIV & AIDS/STIs services					15,683
Program	910003	Social Services Delivery					15,683
Sub-Program	9100032	SP3.2 Health Delivery					15,683
Operation	725218	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0		15,683
Use of goods and services							15,683
2210505 Running Cost - Official Vehicles							15,683
Non Financial Assets							41,613
Objective	060404	4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.					41,613
Program	910003	Social Services Delivery					41,613
Sub-Program	9100032	SP3.2 Health Delivery					41,613
Project	725217	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		41,613
Fixed assets							41,613
3111201 Hospitals							41,613
Total Cost Centre							62,296

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>
Function Code	70421	Agriculture cs	518,705
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Compensation of employees [GFS]	496,009
Objective	000000	Compensation of Employees		496,009
Program	910004	Economic Development		496,009
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development		66,964
Operation	000000		0.0 0.0 0.0	66,964

Wages and Salaries				66,964
	2111001	Established Post		66,964
Sub-Program	9100042	SP4.2 Agricultural Development		429,045
Operation	000000		0.0 0.0 0.0	429,045

Wages and Salaries				429,045
	2111001	Established Post		429,045

			Use of goods and services	22,696
Objective	030105	1.5. Improve institutional coordination for agriculture development		22,696
Program	910004	Economic Development		22,696
Sub-Program	9100042	SP4.2 Agricultural Development		22,696
Operation	725220	Promote Agricultural programmes and activities	1.0 1.0 1.0	22,696

Use of goods and services				22,696
	2210505	Running Cost - Official Vehicles		22,696

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	70421	Agriculture cs	5,000
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	5,000
Objective	030105	1.5. Improve institutional coordination for agriculture development		5,000
Program	910004	Economic Development		5,000
Sub-Program	9100042	SP4.2 Agricultural Development		5,000
Operation	725220	Promote Agricultural programmes and activities	1.0 1.0 1.0	5,000

Use of goods and services				5,000
	2210505	Running Cost - Official Vehicles		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>				50,000
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							50,000
Objective	030105	1.5. Improve institutional coordination for agriculture development					50,000
Program	910004	Economic Development					50,000
Sub-Program	9100042	SP4.2 Agricultural Development					50,000
Operation	725220	Promote Agricultural programmes and activities	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210505 Running Cost - Official Vehicles							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				165,430
Function Code	70421	Agriculture cs					
Organisation	2520600001	Sekyere South District - Agona Ashanti_Agriculture_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							165,430
Objective	030101	1.1. Promote Agriculture Mechanisation					165,430
Program	910004	Economic Development					165,430
Sub-Program	9100042	SP4.2 Agricultural Development					165,430
Operation	725219	Procurement of Office supplies and consumables	1.0	1.0	1.0		165,430
Use of goods and services							165,430
2210111 Other Office Materials and Consumables							165,430
Total Cost Centre							739,135

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>	2,355
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	2,355	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			2,355	
Program	910002	Infrastructure Delivery and Management			2,355	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			2,355	
Operation	725221	Preparation of layout /schemes	1.0	1.0	1.0	2,355

Use of goods and services						2,355
2210505	Running Cost - Official Vehicles					2,355

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12000	CF (Assembly)	<i>Total By Fund Source</i>	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	3,000	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			3,000	
Program	910002	Infrastructure Delivery and Management			3,000	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			3,000	
Operation	725221	Preparation of layout /schemes	1.0	1.0	1.0	3,000

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

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	82,816
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2520702001	Sekyere South District - Agona Ashanti Physical Planning Town and Country Planning Ashanti		
Location Code	0621100	Sekyere South - Agona Ashanti		

				Use of goods and services	82,816	
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			82,816	
Program	910002	Infrastructure Delivery and Management			82,816	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			82,816	
Operation	725221	Preparation of layout /schemes	1.0	1.0	1.0	82,816

Use of goods and services						82,816
2210101	Printed Material & Stationery					60,000
2210102	Office Facilities, Supplies & Accessories					22,816

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Total Cost Centre

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>	588,755
Function Code	70620	Community Development					
Organisation	2520801001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Office of Departmental Head_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							588,755
Objective	000000	Compensation of Employees					588,755
Program	910003	Social Services Delivery					588,755
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					588,755
Operation	000000		0.0	0.0	0.0		588,755
Wages and Salaries							588,755
	2111001	Established Post					588,755
<i>Total Cost Centre</i>							588,755

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>
Function Code	71040	Family and children	8,015
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	8,015
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities		8,015
Program	910003	Social Services Delivery		8,015
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		8,015
Operation	725222	Manpower Skills Development	1.0 1.0 1.0	8,015

Use of goods and services		8,015
2210117	Teaching & Learning Materials	2,015
2210505	Running Cost - Official Vehicles	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>
Function Code	71040	Family and children	6,000
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	6,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities		6,000
Program	910003	Social Services Delivery		6,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		6,000
Operation	725222	Manpower Skills Development	1.0 1.0 1.0	6,000

Use of goods and services		6,000
2210505	Running Cost - Official Vehicles	6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>
Function Code	71040	Family and children	10,000
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Other expense	10,000
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas		10,000
Program	910003	Social Services Delivery		10,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development		10,000
Operation	725223	Gender Related Activities	1.0 1.0 1.0	10,000

Miscellaneous other expense		10,000
2821012	Scholarship/Awards	10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607	CF				<i>Total By Fund Source</i>	77,626
Function Code	71040	Family and children					
Organisation	2520802001	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Other expense							77,626
Objective	061001	10.1 Promote effective child devt in communities, esp deprived areas					77,626
Program	910003	Social Services Delivery					77,626
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					77,626
Operation	725223	Gender Related Activities				1.0 1.0 1.0	77,626
Miscellaneous other expense							77,626
2821012 Scholarship/Awards							77,626
Total Cost Centre							101,641

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>	210,328
Function Code	70610	Housing development					
Organisation	2521001001	Sekyere South District - Agona Ashanti_Works_Office of Departmental Head Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Compensation of employees [GFS]							210,328
Objective	000000	Compensation of Employees					210,328
Program	910002	Infrastructure Delivery and Management					210,328
Sub-Program	9100022	SP2.2 Infrastructure Development					210,328
Operation	000000		0.0	0.0	0.0		210,328
Wages and Salaries							210,328
	2111001	Established Post					210,328
<i>Total Cost Centre</i>							210,328

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	Central GoG	Total By Fund Source
Function Code	70610	Housing development	1,479
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	1,479
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		1,479
Program	910002	Infrastructure Delivery and Management		1,479
Sub-Program	9100022	SP2.2 Infrastructure Development		1,479
Operation	725228	Internal management of the organisation	1.0 1.0 1.0	1,479

Use of goods and services			1,479
2210111	Other Office Materials and Consumables		1,479

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF-Retained	Total By Fund Source
Function Code	70610	Housing development	15,000
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti	
Location Code	0621100	Sekyere South - Agona Ashanti	

			Use of goods and services	15,000
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion		15,000
Program	910002	Infrastructure Delivery and Management		15,000
Sub-Program	9100022	SP2.2 Infrastructure Development		15,000
Operation	725229	Internal management of the organisation	1.0 1.0 1.0	15,000

Use of goods and services			15,000
2210505	Running Cost - Official Vehicles		15,000

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>	169,084
Function Code	70610	Housing development					
Organisation	2521002001	Sekyere South District - Agona Ashanti_Works_Public Works_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets							169,084
Objective	050702	7.2 Promote resilient urba infrast devt & maint, & basic serv pro'sion					169,084
Program	910002	Infrastructure Delivery and Management					169,084
Sub-Program	9100022	SP2.2 Infrastructure Development					169,084
Project	725224	Drill borehole for D.A.block		1.0	1.0	1.0	30,000
Fixed assets							30,000
3113110 Water Systems							30,000
Project	725225	Construction of storm U-drain		1.0	1.0	1.0	50,000
Fixed assets							50,000
3111363 WIP Drainage							50,000
Project	725226	Procurement of street light		1.0	1.0	1.0	70,000
Fixed assets							70,000
3112214 Electrical Equipment							70,000
Project	725227	Supply of street lights		1.0	1.0	1.0	19,084
Fixed assets							19,084
3112214 Electrical Equipment							19,084
Total Cost Centre							185,563

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>				80,000
Function Code	70451	Road transport					
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets							80,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					80,000
Program	910002	Infrastructure Delivery and Management					80,000
Sub-Program	9100022	SP2.2 Infrastructure Development					80,000
Project	725230	Reshaping of feeder roads	1.0	1.0	1.0	80,000	
Fixed assets							80,000
3111360 WIP Feeder Roads							80,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				60,000
Function Code	70451	Road transport					
Organisation	2521004001	Sekyere South District - Agona Ashanti_Works_Feeder Roads_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Non Financial Assets							60,000
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					60,000
Program	910002	Infrastructure Delivery and Management					60,000
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000
Project	725230	Reshaping of feeder roads	1.0	1.0	1.0	60,000	
Fixed assets							60,000
3111360 WIP Feeder Roads							60,000
Total Cost Centre							140,000

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>				3,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521102001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							3,000
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					3,000
Program	910004	Economic Development					3,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					3,000
Operation	725231	Support to BAC activities	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210505 Running Cost - Official Vehicles							3,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				5,665
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2521102001	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							5,665
Objective	020301	3.1 Improve efficiency and competitiveness of MSMEs					5,665
Program	910004	Economic Development					5,665
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development					5,665
Operation	725231	Support to BAC activities	1.0	1.0	1.0		5,665
Use of goods and services							5,665
2210102 Office Facilities, Supplies & Accessories							5,665
Total Cost Centre							8,665

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>				3,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention	Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							3,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					3,000
Program	910005	Environmental and Sanitation Management					3,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					3,000
Operation	725233	Provision for disaster management	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210711 Public Education & Sensitization							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				56,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2521500001	Sekyere South District - Agona Ashanti_Disaster Prevention	Ashanti				
Location Code	0621100	Sekyere South - Agona Ashanti					
Use of goods and services							30,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					30,000
Program	910005	Environmental and Sanitation Management					30,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					30,000
Operation	725233	Provision for disaster management	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210711 Public Education & Sensitization							30,000
Non Financial Assets							26,000
Objective	051101	11.1 Promote proactive planning to prevent & mitigation disasters					26,000
Program	910005	Environmental and Sanitation Management					26,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					26,000
Project	725232	Construct a fire tender bay to foresee disaster prevention district wide	1.0	1.0	1.0		26,000
Fixed assets							26,000
3111204 Office Buildings							26,000
Total Cost Centre							59,000
Total Vote							7,508,894

**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
Sekyere South District - Agona Ashanti	2,330,650	1,608,525	1,822,237	5,761,412	77,165	776,148	0	853,313	0	0	0	216,843	596,700	813,543	7,508,894
Management and Administration	696,078	959,503	740,261	2,395,842	77,165	723,148	0	800,313	0	0	0	51,413	118,963	170,376	3,366,531
SP1.1: General Administration	696,078	880,503	740,261	2,316,842	77,165	708,148	0	785,313	0	0	0	51,413	118,963	170,376	3,272,531
SP1.2: Finance and Revenue Mobilization	0	29,000	0	29,000	0	15,000	0	15,000	0	0	0	0	0	0	44,000
SP1.3: Planning, Budgeting and Coordination	0	50,000	0	50,000	0	0	0	0	0	0	0	0	0	0	50,000
Infrastructure Delivery and Management	210,328	86,650	249,084	546,062	0	15,000	0	15,000	0	0	0	0	60,000	60,000	624,062
SP2.1 Physical and Spatial Planning	0	85,171	0	85,171	0	0	0	0	0	0	0	0	0	0	88,171
SP2.2 Infrastructure Development	210,328	1,479	249,084	460,891	0	15,000	0	15,000	0	0	0	0	60,000	60,000	535,891
Social Services Delivery	928,235	454,011	806,892	2,189,138	0	27,000	0	27,000	0	0	0	0	417,737	417,737	2,711,500
SP3.1 Education and Youth Development	0	30,000	375,279	405,279	0	11,000	0	11,000	0	0	0	0	367,737	367,737	784,015
SP3.2 Health Delivery	339,480	405,996	431,613	1,177,089	0	10,000	0	10,000	0	0	0	0	50,000	50,000	1,237,089
SP3.3 Social Welfare and Community Development	588,755	18,015	0	606,770	0	6,000	0	6,000	0	0	0	0	0	0	690,396
Economic Development	496,009	78,361	0	574,370	0	8,000	0	8,000	0	0	0	165,430	0	165,430	747,800
SP4.1 Trade, Tourism and Industrial development	66,964	5,665	0	72,630	0	3,000	0	3,000	0	0	0	0	0	0	75,630
SP4.2 Agricultural Development	429,045	72,696	0	501,741	0	5,000	0	5,000	0	0	0	165,430	0	165,430	672,171
Environmental and Sanitation Management	0	30,000	26,000	56,000	0	3,000	0	3,000	0	0	0	0	0	0	59,000
SP5.1 Disaster prevention and Management	0	30,000	26,000	56,000	0	3,000	0	3,000	0	0	0	0	0	0	59,000

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>
Sekyere South District - Agona Ashanti	0	0	0	2,408,937	2,408,937	2,433,026
Management and Administration	0	0	0	849,224	849,224	857,717
<i>Procurement of Office supplies and consumables</i>	0	0	0	26,389	26,389	26,653
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	60,000	60,000	60,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	42,872	42,872	43,300
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	80,000	80,000	80,800
<i>Construction of market stores at Agona</i>	0	0	0	50,000	50,000	50,500
<i>Construction of District Police Headquarters,Agona</i>	0	0	0	68,963	68,963	69,653
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	521,000	521,000	526,210
Infrastructure Delivery and Management	0	0	0	309,084	309,084	312,175
<i>Drill borehole for D.A.block</i>	0	0	0	30,000	30,000	30,300
<i>Construction of storm U-drain</i>	0	0	0	50,000	50,000	50,500
<i>Procurement of street light</i>	0	0	0	70,000	70,000	70,700
<i>Supply of street lights</i>	0	0	0	19,084	19,084	19,275
<i>Reshaping of feeder roads</i>	0	0	0	140,000	140,000	141,400
Social Services Delivery	0	0	0	1,224,628	1,224,628	1,236,875
<i>Provide educational infrastructure to schools in the district</i>	0	0	0	375,279	375,279	379,031
<i>Construction of schools,teachers quarters etc.</i>	0	0	0	367,737	367,737	371,414
<i>Cleaning and General Services</i>	0	0	0	70,000	70,000	70,700
<i>Cleaning and General Services</i>	0	0	0	370,000	370,000	373,700
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	41,613	41,613	42,029
Environmental and Sanitation Management	0	0	0	26,000	26,000	26,260
<i>Construct a fire tender bay to foresee disaster prevention district wide</i>	0	0	0	26,000	26,000	26,260
Grand Total	0	0	0	2,408,937	2,408,937	2,433,026