



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1. ESTABLISHMENT OF THE DISTRICT

Sekyere Afram Plains District Assembly is one of the thirty (30) districts in the Ashanti Region, carved out of the Sekyere Kumawu District. It was established by LI2114 and inaugurated on June 28th 2012. It is made of 10 elected assembly members, five appointed members, District Chief Executive and Member of Parliament for the Sekyere Afram Plains Constituency. It has one Area Council and 10 unit committees.

1.1 Location and Size

The District has Drobonso as its capital and shares common boundaries with Sekyere-Kumawu to the South, Sekyere Central and Sene West (Brong Ahafo Region) to the West, Kwahu Afram Plains North District (Eastern Region) to the East, Atebubu-Amantin and Sene East Districts (Brong Ahafo Region) to the North and Asante Akim North in the South- East. It has a total land size of 3,525 square metres. The largest District in the Ashanti region with 14.5% of the total land size.

POPULATION STRUCTURE

The District population is projected as 36,570 (28,535 in 2010). It is made up of 19,460 males and 17,110 females.

2. DISTRICT ECONOMY

a. AGRICULTURE

Agriculture constitutes the main economic activity in the District employing about 89.9% of the total labour force. The dominant agricultural activities engaged by agricultural households in the district are crop farming, tree planting, livestock rearing and fish farming. The notable agricultural products include cattle, sheep, plantain, yam, cassava, maize, groundnuts and okro.

b. SECURITY

The District has three police stations and a police post. These are located in Anyinofi, Abotantri and Drobonso. A police post has also been constructed on the Kumawu Drobonso highway. At the District level, the Justice and Security Sub-committee and the District Security Committee are very functional in the District. Security issues like armed robbery, activities of nomadic herdsmen pose challenges to the District Authorities. Activities of nomadic herdsmen affects farmers, officers of the Game and Wildlife, the vegetation, women and children. There is the need to find out strategies to control the activities of the nomadic herdsmen. Other security agencies such as the Military, BNI and other security agencies do support to carry out its mandated security operations depending on the issues at hand. There is the need to construct some additional police stations.

c. ROAD NETWORK

The District is challenged with inaccessible road networks. With the exception of the District capital (Drobonso) there are no tarred roads in the District. Apart from the District Capital and a few communities which can be accessed by vehicles, the major means of transport are either motor bikes or bicycles.

d. EDUCATION

Education in the District consists of only the Basic level of education which includes the Kindergarten (KG), Primary and Junior High school. The Schools are mostly public. There are schools which are usually started by churches and later absorbed by the district on behalf of the state. Some are also started by the people of the Islamic faith and later absorbed as well. The analysis includes the issues relating to schools, teachers, Pedagogical tools, facilities within schools and Basic Education Certificate Examination Pass rates

Most schools in the district are Early Childhood Development Centres (Kindergartens) . There are 6 Crèche/nursery schools, fifty- two (52) KGs, 43 primary schools , twenty-two (22)Junior High Schools. The District is a beneficiary of the Community Day “E” Block SHS which is pending Official Commissioning. There are a total of 462 teachers in the District with 230 trained and 232 untrained. The percentage of untrained teachers stands at 50.2% which is

very high compared to the 41.5% for public schools in the country. The teacher pupil ratio is 1:34 which is within the acceptable planning standards.

e. HEALTH

There are ten (10) health facilities in the District. The highest level of facility is the Health Centre. There is no hospital in the district. Nine of the facilities are government owned through the District Assembly while the Catholic Mission has one clinic in the Drobonso. It is one of the oldest facilities in the District. All the facilities provide only Primary Health Care services. However, plans are far advanced in providing a District hospital in 2019 with fifty (50) acre land already secured for the project.

f. WATER AND SANITATION

There are thirty-eight (38) Boreholes and ten (10) dams in the District. This puts the District portable water coverage at 34.5%. About 51.5% of the house- holds in the district have no access to toilet facilities and therefore resort to open defecation. Solid waste disposal, open dumping of refuse is about (44.1%

g. ENERGY

The sources of energy in the District include solar and hydro. One out of every four households use flashlight as the main source of lightening, 11.4 percent use kerosene lamp and 6.5 use electricity. Currently, solar energy is being extended to some communities by Black Star Energy, a solar energy provider and another firm called Zolar technologies. It is expected that about 10 communities would be provided energy for lighting and light industrial activities. In addition, 12 communities have been earmarked for electrification under the Self Help Electrification Programme (SHEP). These communities are Alhaji, Kwadwo Amena, Abura, Seneso No. 2, Anyinofi, Saabrewa, Saabum, Adonso, Tumtum, Yakubu, Abotantri and Konfenin. A similar project for Dagomba, James Town and Azorke has stalled after the 2016 elections. Currently only Drobonso is hooked to the national electrical grid while Boffour is connected via solar energy provided by Black Star Energy.

The District has a great Potential of becoming an oil producing district. Crude oil exploration is on-going in the District by GNPC to determine its feasibility.

3. VISION OF THE DISTRICT ASSEMBLY

To become a hub of Agro Industry in Ashanti Region by 2030 through the Provision of basic Infrastructure to Facilitate the Socio-Economic well-being of its Constituents.

4. MISSION STATEMENT OF THE DISTRICT ASSEMBLY

To improve upon the living standards of the people towards national development through effective and efficient mobilisation of both human and material resources for the provision of basic services through a well co-ordinated system of decentralised administration and good governance.

5. KEY ACHIEVEMENTS IN 2018

Decentralization Programme

To deepen decentralization and local governance the Sekyere Afram Plains District Assembly has organized three (3) stakeholders' forums at Drobonso, Anyinofi and Fumsua to engage the communities on their views as to projects and programmes being undertaken by the assembly to enable the assembly come out with 'The Peoples Budget' in 2019. The Assembly in collaboration with Ministry of Information also organized two public hearings at Drobonso to enlighten the communities on the status of the community Day SHS as well as the general implementation of the Assembly and Government's projects and programmes in the district. This enabled the stakeholders and the general public deliberate on Government policies to enhance dialogue among Government, the Assembly and the people.

6.1 Activities to Promote Technical and Vocational Skills

The SAPDA is a beneficiary of the Rural Enterprise Programme. The objectives of the programme are to:

- i. Improve the livelihood and income of the rural poor ,micro and small entrepreneurs

- ii. Increase the number of rural MSE's that generates profits, growth and employment opportunities

In the second quarter of 2018, the assembly through BAC organized training for 20 participants a in basic management development skills and basic beads designing.

6.2 Livelihood Empowerment against Poverty (LEAP) Programme

A total number of 47 people have been supported in selected communities in the year 2018. The Social Welfare and Community Development Department is currently registering some of the LEAP beneficiaries into the NHIS programme for access to free medical care.

6.3 Provision of Educational Infrastructure

In 2018, the District Assembly embarked on the following projects to ease overcrowding in basic schools.

- i. Construction of 2no. 3-unit Pavilion classroom blocks with ancillary facilities
- ii. Procurement of 800 pieces of dual desk and distributing to selected schools in the District.

These projects were funded from the District Assembly's Common Fund and District Development Facility.

6.4 Construction of Boreholes

The Assembly constructed ten (10) boreholes this year 2018. This initiative is to improve upon the water situation in the District. The boreholes were constructed District wide.

6.5 Government Flagship Programmes

a. The assembly through the Agriculture Department nursed and distributed 80000 seedlings of cashew to farmers in the district in 2018 (nursery centre at Dagomba).

b. The Assembly through the Agriculture Department facilitated the Subsidizing of fertilizers for farmers, supply of improved seedlings, extension services etc in support of Planting for Food and Jobs in 2018.

6. REVENUE AND EXPENDITURE PERFORMANCE

1. EXPENDITURE TRENDS FOR THE MEDIUM-TERM

The approved budget for the Sekyere Afram Plains District Assembly was GHC5, 655,124.63 and GHC5, 045,829.00 for 2016 and 2017 financial years respectively.

The total revenue for 2016 was GHC 4,088,394.42 as against GHC3, 958,549.31 in 2017 representing a reduction of 3.2%. In 2016 a total of GHC4, 007,165.85 was received as central government transfer which covered GoG paid salaries, DACF, DDF and Other Donors.

With respect to compensation of employees, an amount of GHC541, 268.00 was spent in 2016 whilst as at December 2017 actual expenditure on compensation of employees stood at GHC634, 305.96.

Total expenditure on Goods and Services saw a decreased from GHC2, 712,589.01 in 2016 to GHC1, 446,167.92 in 2017, a decrease of 46.7 %.

An amount of GHC 834,537.41 was spent on Assets in 2016 as against GHC460, 560.55 in 2017 representing 55.2% decrease.

2 (a) REVENUE PERFORMANCE

Item	2016 GH¢		2017 GH¢		2018 GH¢		% perf. as at July, 2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	77,420.00	81,228.57	69,031.00	66,768.82	82,086.00	29,238.00	35.6
Compensation transfer	541,268.00	541,268.00	504,447.00	634,305.96	783,820.45	420,243.98	53.6
Goods and services transfer	55,006.48	14,307.05	61,413.00	20,415.79	36,272.94	26,745.62	73.7
Assets transfer	-	-	-	-	-	-	0
DACF	3,670,309.00	2,578,502.65	3,163,192.17	1,639,306.61	3,513,192.17	1,140,057.21	32.5
DDF	624,102.00	430,069.00	389,610.00	-	389,413.00	338,687.00	87
Other transfer (donor)	687,019.15	443,019.15	620,000.00	172,000.00	176,180.71	150,643.23	85.5
TOTAL	5,655,124.63	4,088,394.42	5,045,829	3,958,549.31	4,980,965.27	2,105,615.04	42.3

(b) EXPENDITURE PERFORMANCE

EXPENDITURE ITEM	Budget 2016 GH¢	Actual as at 31st Dec 2016 GH¢	Budget 2017 GH¢	Actual as at 31st Dec 2017 GH¢	Budget 2018 GH¢	Actual as at July 2018 GH¢
COMPENSATION	541,268.00	541,268.00	504,477.00	634,305.96	783,820.45	420,243.98
GOODS & SERVICES	2,834,560.20	2,712,589.01	2,354,270.42	2,863,682.80	2,020,370.92	408,894.56
ASSETS	2,279,296.43	834,537.41	2,187,081.58	460,560.55	2,264,719.00	718,484.96
TOTAL	5,655,124.63	4,088,394.42	5,045,829.00	3,958,549.31	5,068,910.37	1,547,623.50

PART B: STRATEGIC OVERVIEW

1. NMTDPF POLICY OBJECTIVES IN LINE WITH THE SDGs, RELEVANT TO THE DISTRICT

POLICY OBJECTIVE	SDG	COST (GH¢)
Substantially Increase the number of youth and adults who have relevant skills	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	32,332.00
Facilitate sus. and relevant Infrastructure development	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	110,345.00
End Hunger and ensure access to sufficient food	Goal 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture	265,090.00
Strengthen Domestic Resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	16,800.00
Reduce the proportion of men and women living in poverty	Goal 1: End poverty in all its forms everywhere	180,182.00
Deepen Political and administrative Decentralization	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	2,086,122.00
Universal access to safe and green public space	Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable	5,000.00
Sanitation for all and no open defecation by 2030	Goal 6: Ensure availability and sustainable management of water and sanitation for all	394,970.00
Reduce vulnerability to climate-related events and disasters	Goal 1: End poverty in all its forms everywhere	22,000.00
Ensure all learners acquire knowledge and skills to promote sustainable development	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	846,663.00
Achieve universal health coverage, including fin. Risk prot, access to quality health care services	Goal 3: Ensure healthy lives and promote well-being for all at all ages	579,965.00
TOTAL		4,539,469.00

2. GOAL

To improve upon the living standards of the people towards national development through effective and efficient mobilisation of both human and material resources for the provision of basic services through a well-co-ordinated system of decentralised administration and good governance.

3. CORE FUNCTIONS

The core functions of the District are outlined below:

- To facilitate the effective functioning of local government administration in the Municipality
- To ensure efficiency and effectiveness in the use of resources of the Assembly and Decentralized Department in the Municipality.
- To monitor, co-ordinate and harmonize the implementation of Development Plans and activities in the Municipality
- To facilitate the provision of basic social and economic infrastructure and services in the Municipality.
- To facilitate community based and Private Sector Development in the Municipality

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
<u>MANAGEMENT AND ADMINISTRATION</u>							
Boost revenue mobilisation, eliminate tax abuses and improve efficiency	Total IGF collected from all available sources	2017	66,768.82	2018	29,238.00	2019	96,036.00
Deepen Political and Administrative Decentralisation	Number of General Assembly meetings held	2017	3	2018	2	2019	3
	Number of town Hall meetings held	2017	3	2018	3	2019	4
	Annual action plan prepared by	2017	1st September	2018	1st September	2019	1st September

Improve access and coverage of potable water	Number of boreholes constructed	2017	2	2018	4	2019	4
Capacity Building of key Personnel of the assembly	Number of staff and Assembly Members trained	2017	75	2018	72	2019	75
SOCIAL SERVICES DELIVERY							
Promote sustainable and efficient management of education	Number of classroom blocks constructed or renovated	2017	-	2018	6	2019	3
	Number of Dual desks provided	2017	800	2018	800	2019	1200
Enhance efficiency in governance and management of the health system	Number of Health Facilities constructed	2017	2	2018	-	2019	2
Promote sustainable employment opportunities for PWDs	Total Number of PWDs supported in various forms	2017	-	2018	47	2019	60
Improve sanitation services and Environmental Health	Public sensitisation programmes	2017	2	2018	2	2019	4
	Mass spraying exercise	2017	4	2018	3	2019	12
ECONOMIC DEVELOPMENT							
Improve efficiency and competitiveness of SMEs	Number of BDS/IPAP workshops	2017	20	2018	20	2019	25
Increase private sector investment in Agriculture	Number of Farmers who accessed extension services	2017	10,340	2018	7,416	2019	14,200
	Number of Farmers trained on Records keeping and Post-Harvest Management	2017	1,045	2018	1,240	2019	2,350
	Number of farmers provided with seedlings and inputs	2017	273	2018	416	2019	1,025

	Organisation of National Farmers' Day Celebration	2017	1	2018	-	2019	1
INFRASTRUCTURE DEVELOPMENT AND MANAGEMENT							
Sustainably manage and conserve forest and wildlife resources	Number of trees planted under G-SOP	2017	3,558	2018	10,000	2019	0
Promote proactive planning to prevent and mitigate disasters	Number of Communities trained in emergency response and disaster management	2017	46	2018	46	2019	46
Improve Rural road network and Infrastructure	Kilometre of feeder roads reshaped	2017	28km	2018	2.4km	2019	52km
Improve Residential and Office Accommodation	Number of Housing units constructed	2017	-	2018	-	2019	8

5. GOVERNMENT FLAGSHIP PROGRAMMES FOR 2019

1. The Assembly is targeting the nursing of 200,000 cashew seedlings for distribution to farmers under the Planting for Employment and Rural Development (PERD) programme. Two more nursery centres to be created at Anyinofi and Afram Plains.
2. Construction of 3 dams for fish farming in 3 zones of the District under the Village 1 Dam programme
3. The Assembly to set up three zonal mechanization centres with tractors and other farm implements to support agriculture under the Modernization of Agriculture in Ghana (MAG) programme
4. The Assembly to facilitate the setting up of a Factory to process plywood in the District by Miro co. ltd under the District Factory
5. The Assembly to undertake Ancillary works on Drobonso community day SHS to facilitate its commissioning under the Free SHS programme.
6. The Assembly to undertake the 'Rice Extension demonstration' programme district wide

PART C: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objective

To conduct the overall management and co-ordinating of programmes and projects to provide adequate administrative support services to all other programmes with regard to General Administration, Human Resource, Planning, Budgeting, Monitoring and Evaluation, Finance and all other department and units of the Assembly.

2. Budget Programme Description

The programme seeks to perform the core functions of ensuring good governance and balanced development of the Assembly through initiating and formulating policies, planning, co-ordination, monitoring and evaluation in the area of local governance to ensure the effectiveness and efficiency in the performance of the Assembly

The programme is being delivered through the central administrative department and office of the District Chief Executive and District Co-ordinating Director. The various units involved in the delivery of the programme include;

- Central Administration department made up of
- Human resource, planning and budget units
- Finance department

The programme involves Five (5) sub- programmes listed below:

- i. General Administration
- ii. Finance and Revenue Mobilization
- iii. Planning Budgeting monitoring and Evaluation
- iv. Human Resource
- v. Legislative oversight

EXPENDITURE BY BUDGET PROGRAMME	2019 BUDGET GHC	2020 BUDGET GHC	2021 INDICATIVE GHC	2022 INDICATIVE GHC
BSP1 General Administration	2,061,018.00	2,267,119.80	2,493,831.78	2,743,214.96
BSP2 Finance	88,214.00	97,035.40	106,738.94	117,412.85
BSP3 Human Resource Management.	117,010.00	128,711.00	141,582.10	155,740.31
BSP4 Planning, Monitoring and Evaluation	196,911.00	216,602.10	238,262.31	262,088.54
Total Expenditure	2,463,153.00	2,709,468.13	2,980,415.13	3,278,456.64
EXPENDITURE BY ECONOMIC CLASSIFICATION				
	2019 BUDGET GHC	2020 BUDGET GHC	2021 BUDGET GHC	2022 BUDGET GHC
1. Compensation of Employees	332,761.00	366,037.10	402,640.81	442,904.89
2. Use of Goods & Services	1,068,205.00	1,175,1,292,50	1,292,528.05	1,421,780.86
Capital Expenditure	925,562.00	1,018,118.20	1,119,930.02	1,231,923.02
Total Expenditure	2,326,518.00	2,559,169.80	2,815,086.78	3,096,595.46

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administrations

1. Budget Sub-Programme Objective

To provide administrative support, and coordinate the activities and programmes of the departments and units of the Assembly.

2. Budget Sub-Programme Description

The General Administration Sub-Programme seeks to provide services and facilities necessary to support the administrative and other functions of the Assembly. This sub-programme covers security, transport, protocol, stores and registry issues, and is offered through the offices of the DCE and DCD. The major services include:

- Provision of general information and direction as well as establishment of standard procedure for effective and efficient running of the District Assembly.
- Provision of general services such as protocol duties, utilities, general cleaning, transport services, information delivery, record keeping and handling of correspondence.
- Ensuring inventory and stores management
- Implementation of administrative directives from Regional Coordinating Council, Ministry of Local Government & Rural Development, Local Government Service Secretariat and other Governmental agencies.
- Ensuring the performance of the Security Agencies.
- Promotion of capacity for full operationalization of sub-district structures.
- Ensuring institutional support and capacity building for the Assembly members as local legislative body.

The General Administration sub-programme is delivered by 20 staff. The main beneficiaries of this sub-programme are the departments/units of the Assembly, general public and other government agencies in the municipality.

The various sources of funding for carrying out the activities of this sub-programme are Internally Generated Funds (IGF) and the District Assembly Common Fund (DACF).

The main challenges in delivering this sub programme include inadequate funds and poor coordination between departments.

3.0 Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Budget Year 2019	Projections		
		2017	2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organisation of meetings	No. of General Assembly meetings held	4	2	4	4	4	4
	No. of executive committee meetings held	4	2	4	4	4	4
	No. of statutory sub-committee meetings held	14	10	14	14	14	14
Coordination of assembly activities enhanced	No. of Management/HOD meetings held	4	2	4	4	4	4
Performance of Management enhanced	No. of Quarterly performance/progress reports submitted	4	2	4	4	4	4
	Procurement plan approved by	27 th Oct	26 th Oct	30 th Oct	30 th Oct	30 th Oct	30 th Oct
	No. of Entity Tender committee meetings held	10	3	10	10	10	10
Area Councils functional	No. of area councils operational	1	1	2	3	4	4
District Security Committee	Number of District Security Committee meetings held	3	2	4	4	4	4

3.1 Budget Sub-Programme Operations and Projects

Operations	Projects
Internal management of the organisation	Acquisition of Immovable Assets
Procurement of Office supplies and consumables	
Protocol Services	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Publication, Campaigns and Programmes	

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

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme. SP 1.1 General Administrations

Expenditure By Economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
1. Compensation of Employees	278,232.58	287,877.74	292,155.23	321,370.50	353,507.55	388,858.31
2. Use of Goods & Services	159,599.00	818,840.00	887,205.00	975,925.50	1,073,518.05	1,180,869.86
Capital Expenditure	903,198.00	1,097,516.00	925,552.00	1,018,107.50	1,119,917.92	1,231,909.71
Total Expenditure	1,341,029.58	1,916,356.00	1,995,585.00	2,295,143.50	2,414,657.95	2,656,123.64

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To improve financial resources mobilization and utilization
- To ensure financial management and reporting

2. Budget Sub-Programme Description

This sub programme considers the financial management practices of the District assembly. It implements and controls transactions of the assembly in line with the prevailing financial and accounting policies, objectives, rules and regulations. It also ensures collection, documentation and controlling cash flows as well as handling of cash.

The main objectives include:

- Maintaining proper accounting records for all revenue sources.
- strengthening financial resource mobilization
- Accounting and reporting of financial accounts
- Management of the conduct of financial audits.

The organizational departments/units involve in delivering this sub programme are finance department, revenue and audit unit with a staff strength of 7 and the sources of funding for delivering this sub programme are IGF and DACF. Beneficiaries are all departments/units of the assembly, other agencies and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Monthly Finance Reports	No. of monthly financial reports prepared and submitted	12	8	12	12	12	12

Response to audit management letters	Management response to audit queries by	10 Days	10 Days	10 Days	10 Days	10 Days	10 Days
Processing of payment/certificates/invoices	Processing of payment certificates/invoices made within	4 Days	4 Days	4 Days	4Days	4 Days	4 Days
IGF mobilization	% growth in IGF	66,405.00	41,238	100,222	110,085.8	121,094.38	133,203.82
ARIC meetings	No. of ARIC meetings organised	4	3	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Treasury and Accounting Activities	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1.2 Finance and Revenue Mobilization

Expenditure By Economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC
1. Compensation of Employees	32,727.41	36,000.15	71,414.00
2. Use of Goods & Services	0	0	16,800.00
Capital Expenditure	0	0	-
Total Expenditure	32,727.41	36,000.15	88,214.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

The objectives of the sub-programme

- To facilitate preparation and implementation of Assembly's MTDP, Departmental Annual Actions Plans and District Composite Budget.
- To monitor and Evaluate Assembly's Programmes and Projects to ascertain their level of implementation.

2. Budget Sub-Programme Description

The sub-programme aims at facilitating the preparation of Medium Term Expenditure Framework (MTEF) budget as well as overseeing its implementation. It involves preparation of Revenue and Expenditure estimates to cater for operations and projects of various programmes of the Assembly. Also, it entails monitoring expenditure to ensure that the Assembly operates within the budget ceilings to ensure prudence financial management.

This sub-programme includes preparation of Medium Term Development Plan (MTDP) and co-ordination of Annual Action Plans of various departments of the Assembly. It also monitors and evaluates the various programmes and sub-programmes of the Assembly. As well as updating of Municipal Profile, Analyzing Demographic and Socio-economic data for planning purposes.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022
Annual Composite Budget preparation	Annual Composite Budget prepared and approved by	30 th October	24 th October	By 30 th September	By 30 th September	By 30 th September	By 30 th September
Statutory meetings organized	No. of Budget committee meetings held	4	3	4	4	4	4
	No. of DPCU meetings held	3	2	4	4	4	4
Quarterly Reports	No. of Quarterly Progress Reports prepared and submitted	4	2	4	4	4	4
Progress Reports	Annual progress reports prepared and submitted by	12 th February	24 th February	By 28 th February	By 28 th February	By 28 th February	By 28 th February
Monitoring reports of programmes and projects	Quarterly Monitoring report prepared	4	2	4	4	4	4
Budget Committee meeting minutes	No. of budget committee meeting reports prepared	4	2	4	4	4	4
Fee fixing resolution gazetted	Fee fixing resolutions gazetted by	-	-	30 th March	30 th March	30 th March	30 th March

The sub-programme is undertaken by the planning and budget units of the central administration departments with the staff strength seven (2) the main fund sources are DACF and IGF.

The beneficiaries of the programme include all departments of the assembly, general public and other agencies in the municipality. The sources of funds available for executing the programme are IGF, DACF, UGD and DDF.

Challenges affecting the execution of the sub-programme include the following

- Inadequate staff
- Lack of vehicle to ensure effective monitoring of programmes and projects and
- Inadequate Internally Generated Fund to supplement Central Government and transfers and donor support for the execution of Programmes and Projects

3. 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. The past data indicates actual performance whilst the projections are the assembly's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Budget preparation	
Management and monitoring policies, programmes and projects	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 1. 3: Planning, Budgeting, Monitoring and Evaluation.

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Budget GHC	2021 Indicative GHC	2022 Indicative GHC
1. Compensation of Employees	73,273.40	102,522.18	57,911.00	63,702.10	70,072.31	77,079.54
2. Use of Goods & Services	775,415.00	54,770.00	139,000	152,900.00	168,190.00	185,009.00
Capital Expenditure	0	0	-			
Total Expenditure	848,688.00	157,292.18	196,911.00	216,602.10	238,262.31	262,088.54

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.4 Human Resource Management

1. Budget Sub-Programme Objective

- To facilitate the Implementation of staff performance management systems.
- To train and provide continuous professional development of staff.
- To ensure efficient Operationalization of the Human Resource Information System.
- To effectively administer salary issues.

2. Budget Sub-Programme Description

The major services of the Human Resource sub-Programme covers:

- To organize regular in-service training and capacity building workshops and seminars for all category of staff and all departments
- To provide all offices with the required logistics and enhance the logistics capacity of the Assembly to undertake training programmes.
- To assess and recruit qualified and result-oriented persons to occupy vacant positions and beef up the technical capacity of the Assembly.
- To organize regular interaction and performance assessment sessions as part of promoting healthy staff relations and encouraging excellent performance.
- To design and implement incentive packages for motivating hardworking persons or departments and promoting health competition.
- To promote constant dialogue between the decentralized departments and enhance collaboration and knowledge sharing among all decentralized departments.

The staff involved in delivering the sub-Programme is one (1) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF), and District Development Fund (DDF). The beneficiaries of this sub-Programme are all staffs of Units and Decentralized Departments of the Sekyere Afram Plains District Assembly.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	PAST YEAR		PROJECTIONS			
		2017	2018	2019 Budget Year	2020 Budget Year	Indicative Year 2021	Indicative Year 2022
Capacity Building and development plan and implementation reports	Capacity Building plan prepared by	23 rd Feb	October	October	October	October	October
	Number of training held and its reports	5	3	5	5	5	5
Annual staff appraisal carried out in three (3) phases	Planning phase completed by	20 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan	15 th Jan
	Mid-year review stage completed by	18 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	End of year review and evaluation stage completed by	15 th Jan	15 th Jan	7 th Jan	7 th Jan	7 th Jan	7 th Jan
Updated comprehensive HRMIS	Number of updates carried out	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS
Manpower skills development
Administer salary issues, update nominal roll and promotions register quarterly

PROJECTS

5. Budget Sub- Programme Summary: Expenditure by Economic Classification
Sub- Programme SP 1. 3: Human Resource Management.

EXPENDITURE BY ECONOMIC CLASSIFICATION	2017 BUDGET GH¢	2018 BUDGET GH¢	2019 BUDGET GH¢	2020 BUDGET GH¢	2021 INDICATIVE GH¢	2022 INDICATIVE GH¢
COMPENSATION OF EMPLOYEES	17,346.11	22,789.50	20,597.00	22,656.70	24,922.37	27,414.61
USE OF GOODS & SERVICES	387,807	65,069.00	96,413	106,054.30	116,659.73	128,325.70
CAPITAL EXPENDITURE		0	-			
TOTAL EXPENDITURE	405,153.11	87,858.50	117,010.00	128,711.00	141,582.10	155,740.31

BUDGET SUBPROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1.0 Budget Programme Objectives

Improve quality of health services and to bridge equity gaps in geographical access to health services.

Increase inclusive and equitable access to education of all levels

To accelerate the provision of improved environmental sanitation facilities.

Address equity gaps in the provision of quality social services

To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services.

HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and deposing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes.

Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme are Ghana Education Service, Ghana Health service, Social Welfare and Community Development Department and the Environmental Health unit of the Assembly.

The funding sources for this programme are Government of Ghana funds, District Assemblies' Common Fund, District Development Facility and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant departments, Assembly members and the general public.

The following sub-programmes are used to deliver services associated to the Programme.

- Education Youth and Sports and Library Services
- Public Health Services and Management
- Environmental Health and Sanitation Services
- Social Welfare and Community Development

	2018 budget GHC	2019 indicative GHC	2020 indicative GHC	2021 indicative GHC	2022 indicative GHC
BSP2.1 Education Youth and Sports and Library Services	650,399.02	846,663.00	931,329.30	1,024,462.23	1,126,908.45
BSP2.2 Public Health Services and Management	454,499.22	579,965.00	637,961.50	701,757.65	771,933.42
BSP2.3 Environmental Health and Sanitation Services	450,174.00	434,891.00	478,380.10	526,218.11	578,839.92
BSP2.4 Birth and Death Registration Services					
BSP2.5 Social Welfare and Community Development	185,050.10	231,668.00	254,834.80	280,318.28	398,350.11
TOTAL EXPENDITURE	1,740,122.34	2,093,187.00	2,302,505.70	2,532,756.27	2,786,031.90
Expenditure by economic Classification	2018 budget GHC	2019 indicative GHC	2020 indicative GHC	2021 indicative GHC	2022 indicative GHC
Compensation of Employees	89,879.27	91,407.00	100,547.70	110,602.47	121,662.72
Use of Goods & Services		806,684.00	887,352.40	976,087.64	1,073,696.49
Capital Expenditure		740,501.00	814,551.10	896,006.21	985,606.83
Total Expenditure		2,093,187.00	2,302,505.70	2,532,756.27	2,786,031.90

SUB - PROGRAMME 2.1 Education, Youth & Sports and Library Services

1. Budget Sub-Programme Objective

- To enhance and promote effective ways of providing and overseeing education delivery at the Basic, Secondary and Technical Levels within the District.
- To create an enabling environment for effective youth and sports development.

2. Budget Sub-Programme Description

The sub-programme seeks to provide and maintain basic and secondary school infrastructure provide the needed logistics and support services to education, library, and youth and sports development.

The departments and units responsible for the delivery of sub-programme are Ghana Education Service, Ghana library Authority, National Sports Council and National Youth Authority.

The sub-programme is funded by the Government of Ghana, GETFUND, DACF, DDF and Internally Generated fund (IGF).

The beneficiaries of the sub-programmes are Public, Communities, Ghana library Board, Unemployed youth, students and the General public.

Key challenges are inadequate infrastructure and teaching and learning materials due to inadequate funding.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Increased enrollment	%Gross Enrollment rate(GER)	98.1%	104.1%	108.3%	109.5%	109.6%	109.7
	%Net Enrollment rate (NER)	70.5%	71.3%	72.7%	72.2%	71.5%	73.1%
STME Organization	No. of participating pupils	10	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication, Campaigns and Programmes	Acquisition of Immovable and Movable Assets.

Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2.1 EDUCATION, YOUTH & SPORTS

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
1. Compensation of Employees			-			
2. Use of Goods & Services	210,144.00		194,663.00	214,129.30	235,542.23	259,096.45
Capital Expenditure		440,000.00	650,000.00	715,000.00	786,500.00	865,150.00
Total Expenditure	210,144.00	440,000.00	846,663.00	931,329.30	1,024,462.23	1,126,908.45

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB -PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

- To provide access to health services at the community, sub-district and municipal levels by providing health services.
- Mobilize and manage, human material and financial resources
- Ensuring equitable distribution of health facilities in the Sekyere Afram Plains District

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access to primary Health care increased	Doctor/Population ratio	1:9232	1:12070	1:8264	1:6062	1:5943	1:4506
	OPD attendance per capita	1.2	1.3	1.4	1.6	2.0	2.0
	Proportion of functional CHPS Zones	100%	100%	100%	100%	100%	100%
	Malaria under 5 fatality rate	1/1000	0	0	0	0	0
	Institutional Maternal Mortality Rate	86/100000	70/100000	62/100000	49/100000	38/100000	30/100000
	Maternal Mortality Ratio	85/100000 LB	72/100000 0LB	64/100000 0	60/100000	55/100000	45/100000
Prevention and control of childhood diseases intensified	% immunization coverage	105%	51.6%	99.9%	99.9%	100%	100%

2. Budget Sub-Programme Description

The sub programme aims at improving health care delivery in the municipality by providing curative and preventive health services. The major operations of this sub program include:

- Providing of medical care for people with illnesses
- Providing health promotion activities with the aim of preventing and controlling communicable and non-communicable diseases.
- Providing family planning services with the view of controlling population growth in the municipality.
- Conducting child immunization against vaccine to preventable disease (VDPS) and growth monitoring and promotion activities including weighing children under (5) years.
- Responding to disease out break
- Providing Adolescent health and development services.

This sub programme is delivered by the office of the health director on 10 health facilities.

The beneficiaries of the sub programme include people with various kinds of diseases, pregnant women, children and the general public. The funding sources are IGF, DACF, GOG, DDF and NHIS/SIP. The main challenge is inadequate funding.

3. 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. The past data indicates actual performance whilst the projections are the assembly's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Publication, Campaigns and Programmes	Acquisition of Immovable and Movable Assets.
Implementation of HIV/AIDS related programmes	

Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2.2: Public Health Services and Management

Expenditure By Economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
1. Compensation of Employees			-			
2. Use of Goods & Services	207,587.00	360,000.00	34,000.00	37,400.00	41,140.00	45,254.00
Capital Expenditure	250,000.00	-	539,096.00	593,005.60	652,306.16	717,536.78
Total Expenditure	457,587.00	360,000.00	1,014,856.00	1,116,341.60	1,227,975.7	1,350,773.30

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3: Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To develop and maintain a clean, safe and pleasant physical environment in all human settlements
- To promote the social, economic and physical wellbeing of all sections of the population

2. Budget Sub-Programme Description

The major services of Environmental Health and Sanitation include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health care and other hazardous wastes;
- Storm water drainage;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead
- Control of rearing and straying of animals;
- Monitoring the observance of environmental standards;

The staff involved in delivering the Sub-programme is Three (3) and the funding source is Internally Generated Funds (IGF), District Assembly Common Fund (DACF) and District Development Fund (DDF). The beneficiaries of this Sub-Programme are the General Public and all Departments of the Sekyere Afram Plains District Assembly.

Challenges the Environmental Health and Sanitation services face include:

- Inadequate funds for waste management or sanitation programmes.
- Inadequate tools and equipment for effective and efficient services delivery.
- Inadequate logistics for supervision and monitoring to improve performance.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Cleaning of market	Organization of market sanitation	10th Jan	10th Jan	10 th Jan	10 th Jan	10 th Jan	10 th Jan
	Cleaning exercises carried out and its reports	9	10	12	12	12	12
Waste management	Planning phase completed by	15 th July	15 th July	15 th July	15 th July	15 th July	15 th July
	Mid-Year review by	20 th July	15 th July	15 th July	15 th July	15 th July	15 th July
Maintenance of cemetery	Number of interments carried out	45	38	50	50	50	50
Food vendors exercise	Organization of food vendors medical screening exercise	20 th Jan	20 th Jan	20 th Jan	20 th Jan	20 th Jan	20 th Jan
	Number of people screened and its reports	50	53	500	600	700	700
Sanitation improved	No. of public health education organized	7	10	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Environmental Sanitation and Waste Management	Acquisition of Immovable and Movable Assets.

5. Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2. 3: ENVIRONMENTAL HEALTH AND SANITATION

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees	72,868.13	39,254.45	39,922.00	43,914.20	48,305.62	53,136.18
Use of Goods & Services	360,000.00		390,974.00	430,071.40	473,078.54	520,586.39
Capital Expenditure		181,929.00	-	-	-	-
Total Expenditure	432,868.13	221,183.45	430,891.00	473,980.10	521,378.11	573,515.92

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB - PROGRAMME 2.5 Social Welfare and Community Services

1. Budget Sub-Programme Objective

- To integrate the vulnerable, persons with Disability, the excluded and disadvantaged to national development.
- Create an enabling environment to accelerate growth and development in Communities.
- To ensure the survival, proper growth and development of Children.

2. Budget Sub-Programme Description

The sub-programme provides social and welfare services throughout the District to promote access to social welfare services for the disadvantaged, the vulnerable and the marginalized groups. This is achieved by the coordination and regulation of specialized residential services for children, the PWDs and the under-privileged youth in the District. The major services include:

- Facilitating opportunities for NGOs to develop social services in collaboration with the communities to help them identify resources potential projects thereby promoting poverty alleviation and hence, ensuring income security amongst the vulnerable groups.
- Assisting communities to plan what they want to achieve, take appropriate action and then build up their mutual support for development in the District.

This sub programme is undertaken by Social Welfare and Community development Department with staff strength of two (2). Beneficiaries include women, children, PWDs and the general public. It is funded by the GOG, IGF and DACF. Insufficient furniture and logistics, inadequate staff training and motivation are some of the challenges faced in delivering the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Community development	No. of Communal labour supervised	20	18	30	35	40	45
Women Empowerment	No. of women trained on income generated activities	30	30	40	45	60	65
Community education undertaken	Number of mass meetings conducted	40	37	55	65	75	80
	Number of study groups educated	23	18	35	45	55	60
Early childhood care & development	No. of pre-school/Day care inspected	12	15	32	38	45	50
Promotion of child right and protection	No of child welfare cases solved	25	44	55	65	80	80
Persons with Disability	Number of PWD supported	127	122	147	178	182	186

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal management of organisation	Acquisition of Immovable and Movable Assets
Social Protection	
Support for the Vulnerable	
Child right promotion and protection	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 2.5 SOCIAL WELFARE AND COMMUNITY SERVICES

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
1. Compensation of Employees	66,096.72		51,485.00	56,633.50	62,296.85	68,526.54
2. Use of Goods & Services	628,015.00	263,673.00	180,182.00	198,200.20	218,020.22	239,822.24
Capital Expenditure						
Total Expenditure	694,111.72	314,297.00	231,663.00	254,829.30	280,312.23	308,343.45

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To accelerate the provision of adequate, safe and affordable water.
- Promote spatially integrated and orderly development of human settlement.
- Promote resilient urban infrastructural development & maintenance, and basic service provision.
- Create efficient and effective transport system that meets user needs

2. Budget Programme Description

This programme involves construction of roads to improve accessibility and the mobility of people, goods & services.

Feeder roads network involves provision of accessible feeder roads at optimum cost to promote socio-economic development in particular agriculture in the District.

The Physical Planning Department is responsible for the preparation of settlement schemes to guide spatial development in a sustainable fashion. It facilitates the approval of building plans and plot demarcation. It educates the general public on the relevance of land use, planning and management

The works department is responsible for the inspecting orderly siting of buildings and temporary structures. The sub-programme is responsible for the maintenance of public buildings include offices Bungalows and markets. It is also involved in the designing, planning, construction and management of projects including safe water supply such as the construction and mechanization and maintenance of boreholes.

The following sub-programmes are used to deliver services of the programme:

- Spatial Planning

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
SP 3.2 Spatial Planning						
SP 3.3 Public Works, Rural Housing and Water Management	66,096.72	76,167.74	77,463.00	85,209.30	93,730.23	103,103.25
Total Expenditure	66,096.72	76,167.74	77,463.00	85,209.30	93,730.23	103,103.25
Expenditure by economic Classification						
Expenditure by economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees	66,096.72	76,167.74	77,463.00	85,209.30	93,730.23	103,103.25
Use of Goods & Services	593,495.00		122,345.00	134,579.50	148,037.45	162,841.20
Capital Expenditure	320,000.00		-			
Total Expenditure	979,591.72		199,807.00	219,787.70	241,766.47	265,943.12

- Public Works, Rural housing and water management

Three (4) staff from Town & Country Planning, feeder Roads and works Department are responsible for the delivery of this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Delivery and Management

SUB - PROGRAMME 3.2 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan and manage the orderly development of human settlements in the Municipality
- To provide planning services to public authorities and private developers
- To ensure development control through the grant of permit for development in the District

2. Budget Sub-Programme Description

The programme seeks to Formulate of long-term comprehensive plans to direct and guide physical development by Managing and controlling development in the District. This role is ensured by the Statutory Planning Committee through effective liaison between land agencies such as Lands Commission, EPA and the various land related agencies. The land agencies Promote development through sensitization programs to the general public on developmental and planning regulations and also by creating awareness through workshops and seminars on land use principles and the effect of unauthorized developments. Preparation of land use maps to guide spatial development in the Municipality is done through revision of planning schemes, re-zoning, subdivision and rectification of planning scheme.

The Spatial Planning department has one (1) staff to oversee the effective running of the programme. The programme is funded by the GOG, IGF, and DACF. Major challenges include Inadequate or outmoded base maps (such as auto photos/satellite image), Lack of funds for frequent public awareness creation, Technical and Statutory Planning meetings. Inadequate training and refresher courses to upgrade the skills of staff, and non-enforcement of planning laws and regulations.

3. 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. The past data indicates actual performance whilst the projections are the District’s estimate of future performance

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Number	Year	Number	Year	Number
Preparation of layouts (Planning scheme)	Number of preparation of layouts for some communities	2017	2	2018	0	2019	2
Revision and Updating of Planning scheme	Number of Revision and Updating of Plans	2017	2	2018	1	2019	2
Holding Statutory Planning committee meetings	Number of Holding Statutory Planning committee meetings	2017	2	2018	1	2019	3
Inspection Prior to Meetings	Number of Inspections Prior to Meetings	2017	Daily routine	2018	Daily Routine	2019	Daily Routine
Acceptance and processing of development applications.	Number of development applications processed and accepted	2017	15	2018	22	2019	35
Sensitisation program on permit procedure and educate the populace on planning issues	Number of sensitisation program on permit procedure and educate the populace on planning issues	2017	1	2018	2	2019	3

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Internal Management of the Organisation	
Information, Education and Communication	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees			-			
Use of Goods & Services		8,963.00	12,000.00	13,200.00	14,520.00	15,972.00
Capital Expenditure		-				
Total Expenditure		8,963.00	12,000.00	13,200.00	14,520.00	15,972.00

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: Infrastructure Development and Management

SUB - PROGRAMME 3.3 Public Works, Rural Housing and Water Management

1. Budget Sub-Programme Objective

To provide a technical backstopping for the District Assembly in the provision of infrastructural facilities as well as assist to establish and specify the programmes of action necessary for the implementation of physical plans

2. Budget Sub-Programme Description

This sub-program seeks to provide technical support and consultancy services to the Municipal Assembly and Donor funded projects and co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings and estates. The major services include:

- Assisting the Assembly to formulate policies on works within the framework of national policies.
- Preparing tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire district.

The organisational unit involved is the Works Department of the Municipal Assembly with staff strength of eleven (3) to oversee the effective delivery of the sub-programme.

The sub-programme is funded through Government of Ghana budgetary allocation, Internally Generated Funds (IGF) and Donor/ External Funding sources. The beneficiaries of this sub-program are the Departments, Agencies and the general public.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Population with access to safe & portable water	% of population with sustainable access to safe drinking water	50%	70%	85%	90%	95%	99%
Population with access to improved sanitation	% of population with access to improved sanitation	45	64%	80%	90%	95%	99%
Contract management	No. of projects executed	14	15	18	20	20	20
	No. of site meetings organized	22	20	36	36	36	36
Maintenance of public facilities	Maintenance plan prepared by	1 st September	1 st September	1 st September	1 st September	1 st September	1 st September
	No. of public Buildings renovated	0	0	0	0	0	0

performance whilst the projections are the Assembly's estimate of future performance.

4. Budget Sub-Programme Operations and Projects

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

OPERATIONS	PROJECTS
Management and Monitoring Policies Programmes and Projects	Maintenance, Rehabilitation, Refurbishment and Upgrade of existing Assets
	Acquisition of Immovable and Movable Assets

5. Budget Sub-Programme Summary: Expenditure by Economic Classification SUB-PROGRAMME SP 3.3 Public Works, Rural Housing and Water Management

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees	66,096.72	8,963.00	77,463.00	85,209.30	93,730.23	13,103.25
Use of Goods & Services	598,459.00	1,396,543.00	110,345.00	121,379.50	133,517.45	146,869.20
Capital Expenditure	320,000.00					
Total Expenditure	979,591.72	1,405,506.00	187,808.00	206,588.80	227,247.68	249,972.45

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSME'S

2. Budget Programme Description

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
SP 4.1 Agricultural Services and Management	300,679.03	287,877.74	292,155.00	321,370.50	353,507.55	388,858.31
SP 4.2 Trade, Industry and Tourism Services			-	-	-	-
Total Expenditure	300,679.03	287,877.74	292,155.00	321,370.50	353,507.55	388,858.31
Expenditure by economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees	300,679.03	287,877.74	292,155.00	321,370.50	353,507.55	388,858.31
Use of Goods & Services	124,499.00	199,907.00	232,829.00	256,111.90	281,723.09	309,895.40
Capital Expenditure			-	-	-	-
Total Expenditure	425,178.03	487,784.44	524,984.00	577,482.40	635,230.64	698,753.70

Agriculture services and management ensures sustainable agriculture and agric-business through technology transfer effective extension service and other support service to farmers, agro processors and traders for improved livelihood.

Trade, Industrial development and Tourism in the Assembly is spearheaded by the Business Advisory center. The sub-programme creates support system for sustainable small, medium industrial businesses development. It facilitates access to credit; introduce innovations to agro-based industries or businesses for value added products. It facilitates technology transfer, training and offer business advice to small and medium scale enterprise for increased job creation and improved income.

Organizational units involved including of this sub-programme have staff strength of 30 and is funded under GOG budget, Internally Generated fund, District Assemblies common fund and the private sector.

Beneficiaries are Artisans, small & medium scale businesses, farmers, the Assembly and the General public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB - PROGRAMME 4.1 Agricultural Services and Management

1. Budget Sub-Programme Objectives

- To promote sustainable agriculture and thriving agribusiness through research and technology development.
- To provide effective extension and other support services to farmers, fishermen, processors and traders for improved human livelihood.

2. Budget Sub-Programme Description

This sub-programme seeks to develop an effective agricultural extension delivering and other support services to farmers and the general public.

The main operations are to:

- Organize Research and Extension Linkages Committee (RELC) meeting and assist AEAs to demonstrate proven results of On –Farm-Adaptive-Trails (OFAT) to farmers.
- Conduct Farm and Home visits to diagnose farm and farming related issues and advice solution to the issues.
- Establish demonstration and arrange field day with contact group, FBOs and farmers.
- Collate quarterly, bi-annual and annual reports on agricultural development.
- Conduct agricultural surveys and censuses covering major agric commodities.
- Organize for the collection of market price data on agric commodities.
- Supervision of Agric Extension Agents (AEA) every fortnight to guide, advice, motivates and recognized good work.
- Organize training for FBOs and farmers on improved agric technologies.
- Organize backstopping trainings for agric staff on all agricultural disciplines.
- Organize Farmer’s Day to award hardworking and deserving farmers.
- Create awareness and educational campaign on effects of bushfires and HIV/AIDS on agricultural development.
- Promote the livelihood of local farmers and consumption of local foods.
- Introduce a sustainable programme of vaccination to manage and control diseases of farm animals.

- Conduct active surveillance in scheduled diseases.
- Supply improved planting materials (cassava and maize) to farmers.
- Register and derive data of all farmers in the municipality.

The organizational unit responsible for delivering this sub-programme is Department of Agriculture with total number of Twenty Three (23) staff.

The beneficiaries of this programme are the farmers, fishermen, processors, traders and the general public. The programme is funded mainly by GoG, Development Partners Fund (CIDA, GIZ etc.) and IGF. The main challenge faced in the delivery of this sub-programme is lack of funds.

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 Output	Output Indicator	Past Years		Projections			
		2017	2018	Budget 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
RELC meeting organized	Number of meetings organized	1	1	1	1	1	1
Farm and Home visits conducted	Number of Extension delivering reports prepared and submitted	5	3	5	5	5	5
Field demonstration and field day organized	Number of field demonstration established	5	6	10	12	15	18
	Number of field day organized	10	15	17	30	35	40
Collate quarterly, bi-annual and annual reports	Quarterly reports	4	4	2	4	4	4
	Mid-year reports	1	1	1	1	1	1
	Annual reports	1	1	1	1	1	1
Market prices of agric commodities collected.	Number of Market surveys conducted	54	50	40	50	50	50

FBOs and farmers trained	Number of trainings organized	24	24	30	35	35	35
AEAs trained	Number of trainings organized	12	12	12	14	15	15
National Farmer's Day organized	Farmer's Day Report	1	1	-	1	1	1
Awareness on bushfires and HIV/AIDS created	Number of awareness created	12	16	26	28	30	35
Sustainable programme of vaccination introduced	Number of sheep vaccinated	100	200	300	340	400	450
	Number of goats vaccinated	75	200	320	350	420	450
	Number of dogs vaccinated	35	70	250	300	350	400
Improved planting materials supplied	Number of farmers supplies with cassava	50	65	50	50	50	50
	Number of farmers supplies with maize	60	499	550	570	600	650
	Number of farmers supplies with rice	27	46	50	55	60	65
Diseases surveillance conducted	Number of surveillance	1	2	2	2	2	2
Data Based of farmers generated.	Number of farmers registered	5389	5200	5695	5695	6000	6000

4. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Internal Management of the organisation	Acquisition of Immovable and Movable Assets
Extension Services	
Agricultural Production	
Publication, campaigns and programmes	
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification

Expenditure By Economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees	300,679.03	287,877.74	292,155.00	321,370.50	353,507.55	388,858.31
Use of Goods & Services	124,499.00	199,907.00	200,497.00	220,546.70	242,601.37	266,861.51
Capital Expenditure			-	-	-	-
Total Expenditure	425,178.03	487,784.74	492,653.00	541,918.30	595,110.13	655,721.14

**BUDGET SUB-PROGRAMME SUMMARY
PROGRAMME 4: ECONOMIC DEVELOPMENT**

SUB-PROGRAMME 4.2 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- To increase the number of rural micro and small enterprises that generates profit, growth and employment opportunities.
- To improve the livelihoods and incomes of rural poor micro and small entrepreneurs

2. Budget Sub-Programme Description

The sub-programme is responsible for developing, facilitation, training, monitoring and reporting on the activities and technology development of Micro and small enterprises in the municipality. It facilitates MSMEs access to credit and business improvement programmes. The Business Advisory Center (BAC) and Rural Technology Facility (RTF) are the units responsible for the sub programme with total staff strength of seven (7).

The programme is funded by: IGF, DACF, GRATIS Foundation, PCMU and Clients. Some of the key challenges include the following:

- Lack of support for recruited youth/ trainees into the proficiency training programs
- Low patronage of equipment due to the current economic situation
- Late release of stakeholder funding

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 indicators	Past years		Projections			
		2017	2018	Budget year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
		Skills training and technical counselling services	Master craft persons trained	18	20	30	30
	Traditional apprentices trained	17	20	30	30	30	30

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master craft persons/graduate apprentices undertaking NVTI examination	total number of master craft persons and graduate apprentices passed NVTI exams and awarded certificates	16	18	20	20	20	20
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promotion of Small and Medium Enterprise	

**5. Budget Sub- Programme Summary: Expenditure by Economic Classification
SUB- PROGRAMME SP 4.2 Trade, Tourism and Industrial development**

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees			-	-	-	-
Use of Goods & Services	21,105.00	20,000.00	32,332.00	35,565.20	39,121.72	43,033.89
Capital Expenditure			-	-	-	-
Total Expenditure	21,105.00	20,000.00	32,332.00	35,565.20	39,121.72	43,033.89

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BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Ensure restoration of degraded natural resources
- To reduce disaster risks across the Municipality
- To manage and prevent undesired fires and related safety risks.

2. Budget Programme Description

The programme seeks to protect environment by restoring degraded areas which relieves the pressure on natural forest and increase tree cover of the District.

It also seeks to increase awareness of hazard of fire, rainstorm flooding and other disasters and provide early warning systems through effective disaster management and prevention at all times.

The Department of Forestry, NADMO and Ghana fire service are responsible for the delivery of this programme.

Funding for this programme are Government of Ghana, DACF and Internally Generated fund.

The beneficiaries of this programme are the ministry of Interior, forestry Department, key stakeholders in Agriculture, private sector, G.E.S (schools) SAPDA and General public.

Budget Sub-Programme Summary: Expenditure by Sub programme, Economic Classification and Projects

Expenditure By Budget Programme	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
SP5.1 Disaster prevention and Management	21,105.00	20,000.00	22,000.00	24,200.00	26,620.00	29,282.00
Expenditure by Economic Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
Compensation of Employees			-	-	-	-
Use of Goods & Services	21,105.00	20,000.00	22,000.00	24,200.00	26,620.00	29,282.00
Capital Expenditure			-			
Total Expenditure	21,105.00	20,000.00	22,000.00	24,200.00	26,620.00	29,282.00

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Programme 5: Environmental and Sanitation Management

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and emergency management in the Bekwai municipality.
- Create safer communities by containment of fire and reduction of fire related accidents and deaths.
- To educate the general public on effects and measures to prevent bush burning.
- To educate the general public on effects and measures to prevent flooding.
- To empower the DVG'S to take up economic actives such as to train and keep at the communities' level more volunteers to help control and fight disaster.

2. Budget Sub-Programme Description

This programme is delivered by the National Disaster Management Organization (NADMO). The main operations under this programme are delivered through Administration, Finance, Operations and Manpower and Mobilization Department at the District office. The operation undertaken to deliver this sub-programme include;

- Reviewing District Disaster Management plans for preventing and mitigating the consequences of disaster.
- Ensuring emergency preparedness and response mechanisms.
- Organizing public education and awareness through media discussions, outreaches, Seminars and training of community members and Disaster Volunteers Group (DVG's).
- Providing skills and inputs for Disaster Volunteers Groups for job creation, employment generation and poverty reduction.
- Education campaign on hazards and man-made disaster as a result of galamsey/ small scale mining activities in Districts.
- Ensuring the establishment of adequate facilities for technical training and provide educational programme for public awareness, early warning systems and general preparedness of its staff and the public as well.
- Establishment of Disaster clubs in second cycles institution to handle disaster in their various places and school as well.

The operations are performed at the district office of the organization. The total staff strength involved in the delivery of these sub-programmes is two (3) at the District level or office.

Funding is mainly done by the National and Regional Offices and the beneficiaries of this sub—programmes are the people of Sekyere Afram Plains District who fall victims of disaster.

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Inconsistent and inadequate release of budgeted funds for the sub-programme affects this challenge; release of adequate funds must be timely regular.

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 output	Output Indicator	Past Years		Budget Year 2019	Projections		
		Year 2017	Year 2018		Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Public Awareness creation	Number of field trips on disaster education.	5	5	10	15	15	15
	Number of technical committee platforms	2	2	4	4	4	4
	Number of media discussions	-	1	5	10	10	10
Livelihood of social improved through DVG's	Number of DVG's Forms	10	10	14	15	15	15
	Number of DVG's Equipped	-	-	5	10	15	15
Emergency Response to Disaster scenes	Period of Action	Within 6 hours	Within 6 hours	Within 4 hours	Within 3 hours	Within 1 hour	Within 30 mins
Volunteers Group Capacity building	Total number of members in the groups	178	178	215	230	250	300
	Number of Groups trained	3	3	5	10	15	15

4. Budget Sub-Programme Operations and Projects

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

OPERATION	PROJECTS
Internal Security Operation	
Disaster Management Operation	

5. Budget Sub- Programme Summary: Expenditure by Economic Classification Sub- Programme SP 5.1 DISASTER PREVENTION AND MANAGEMENT

Expenditure By Classification	2017 Budget GHC	2018 Budget GHC	2019 Budget GHC	2020 Indicative GHC	2021 Indicative GHC	2022 Indicative GHC
1. Compensation of Employees			-	-	-	-
2. Use of Goods & Services	21,105.00	20,000.00	22,000.00	24,200.00	26,620.00	29,282.00
Capital Expenditure			-			
Total Expenditure	21,105.00	20,000.00	22,000.00	24,200.00	26,620.00	29,282.00

SUMMARY OF EXPENDITURE BY BUDGET PROGRAMME /SUB-PROGRAMME,ECONOMIC CLASSIFICATION AND SOURCE OF FUNDING

EXPENDITURE BY BUDGET PROGRAMME	GOG			IGF			DP FUNDS		TOTAL
	COE	G&S	CAPEX	COE	G&S	CAPE X	G&S	CAPEX	
Management & Administration	332,761.00	1,068,205.00	925,552.00	27,471.00	66,752.00	-	61,413.00	0	2,463,153.00
Infrastructure Delivery and Management	77,463.00	97,345.00	-	-	5,000.00	-	20,000.00	0.00	199,807.00
Social Services Delivery	91,407.00	796,634.00	784,096.00	-	10,000.00	6,000.00	-	405,000.00	2,093,187.00
Economic Development	292,155.00	132,129.00	-	-	3,000.00	-	162,293.37	0.00	589,577.37
Environmental and Sanitation Management	-	21,000.00	-	-	1,000.00	-	-	0	22,000.00
TOTAL	793,786.00	2,115,313.00	1,709,648.00	27,471.00	85,752.00	6,000.00	243,706.37	405,000.00	5,367,724.24

KEY PERFORMANCE INFORMATION FOR ALL PROGRAMMES AND SUB-PROGRAMMES

Main output	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Organisation of Public Fora	Number of town hall meetings organised	3	3	4	4	4	4
Preparation of Monitoring and Evaluation Reports	Number of Monitoring and Evaluation reports prepared	4	3	4	4	4	4
General Assembly meetings	Number of minutes from General Assembly meetings	3	2	4	4	4	4
Monthly financial statements and trial balance	Monthly trial balance prepared by	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month	15 th of ensuing month
Annual performance reports	Annual Performance report submitted by	January of ensuing year	January of ensuing year	January of ensuing year	January of ensuing year	January of ensuing year	January of ensuing year

Provision of Educational infrastructure	Number of Classroom Blocks constructed or renovated	-	2	2	4	4	4
Provision of Health Facilities	Health Centres constructed	1	-	2	2	2	2
Awards and Rewards to Students	Number of students supported with Financial assistance	250	150	300	300	300	300
Provision of Police stations/posts	Police Posts constructed	-	1	1	1	1	1
Agriculture extension services to farmers	Number of farmers trained on improved farming methods	1,045	1,240	2,350	3,000	3,000	3,000
Support activities of SMEs	Provision of market centres	1	-	1	1	1	1
Build capacity of key Staff of the Assembly	Number of staff trained during the year	3	4	6	8	8	8
Provide adequate and safe drinking water	Construction and maintenance of boreholes	2	10	4	4	4	4

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		KEY PRIORITY PROJECTS AND OPERATIONS FOR 2019			
		AMOUNT GH¢			
BUDGET PROGRAMME	PRIORITY PROJECT/ OPERATIONS	SDG TARGET	GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
MANAGEMENT AND ADMINISTRATION	Completion of DCE Bungalow	16.6 Develop effective, acceptable & transparent institutions at all levels. 16.7: Ensure responsive, inclusive, participatory and representative decision-making at all levels		290,000.00	290,000.00
	Staff Development		98,626.68		98,626.68
	Internal management of the Assembly		410,929.05		410,929.05
	Monitoring of Projects		40,000.00		40,000.00
	Construction of Staff Bungalow			170,000.00	
	Construction of 1 No 3 CHPS compound	3.2: By 2030, end preventable deaths of newborns and children under 5 years of age, with all countries aiming to		89,822.03	89,822.03

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	Completion of Nurses quarters	reduce neonatal mortality to at least as low as 12 per 1,000 live births and under-5 mortality to at least as low as 25 per 1,000 live births 3.8: Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all.	165,000.00	165,000.00	165,000.00
	Completion of Police Post	16.1 Significantly reduce all forms of violence and related death rates everywhere	50,000.00	50,000.00	50,000.00
	Completion of police Staff Quarters		70,000.00	70,000.00	70,000.00
	District Education Fund	4.a: Build & upgrade education facilities. to be child, disable & gender sensitive.	67,000.00	67,000.00	67,000.00
	Ancillary works for SHS		140,000.00	140,000.00	140,000.00

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	Construction of 2 No 3 Unit Pavilion with office	4.1: Ensure free, equitable and quality education for all by 2030 4.7: Ensure all learners acquire knowledge & skills, to promote sustainable development	150,000.00	150,000.00	150,000.00
	Scholarship & Bursaries		120,000.00	120,000.00	120,000.00
	Construction of 1 No 3-unit classroom block		120,000.00	120,000.00	120,000.00
INFRASTRUCTURE DELIVERY	Operation and Maintenance	9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all	60,000.00	60,000.00	60,000.00
	Construction and Maintenance of Feeder Roads	2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round. a : Inc. invest. to enhance agric. productive capacity	165,373.65	165,373.65	165,373.65
ECONOMIC DEVELOPMENT	Support for Agriculture		177,181.18	177,181.18	177,181.18

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	Support for Business Development (BAC)	4.4 By 2030, substantially increase the number of youth and adults who have relevant skills, including technical and vocational skills, for employment, decent jobs and entrepreneurship	32,000.00			32,000.00
	Fumigation and Sanitation Activities	6.2: By 2030, improve water quality by reducing pollution, eliminating dumping and minimizing release of hazardous chemicals and materials, halving the proportion of untreated wastewater and substantially increasing recycling and safe reuse globally	383,969.53			383,969.53
	Construction of 5 No. 4-seater Toilet Facilities			194,095.71		194,095.71
ENVIRONMENTAL AND SANITATION MANAGEMENT						
GRAND TOTAL			1,269,706.44	1,994,647.33		3,264,353.77

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TEMPLATE FOR OUTSTANDING COMMITMENTS AND ARREARS

CONT NO:	CONTRACT DETAILS	CONTRACT LOCATION	STATUS OF PROJECT	CONTRACT SUM	REVISED CONTRACT SUM	PAYMENT TO DATE	TOTAL OUTSTANDING COMMITMENTS
1	Construction of 1No 3-Unit Pavilion	Nyameani	Limtel	80,084.95		12,012.74	68,072.21
2	Construction of 1No 3-Unit Pavilion	Babaduaso	Retention	80,084.95		72,076.45	8,008.50
3	Completion of single storey Police Station	Abotantri	Painting	199,855.00		100,000.00	99,855.00
4	Completion of 1No. 5-Bedroom DCE's bungalow	Drobonso	Painting and External works	464,817.00		340,892.55	123,924.45
5	Supply of 800 Dual Desks for Schools	District wide	Completed	80,000.00		79,928.00	72
6	Construction of 2 No 8-Seater Water Closet Toilet Facility	Drobonso and Anyinofi		181,979.17		-	181,979.17
7	Construction of 2No. Dams	Abura and Campele	Completed	60,000.00		60000	0
8	Waste Management and Fumigation of Public Places	District wide	On-going	360,000.00		141,125.00	218,875.00
9	Single Storey Nurses Quarters	Drobonso	Roofing stage	227,857.61		64,178.64	163,678.97
	TOTAL			1,734,678.68		870,213.38	864,465.30

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2019 MONTHLY PROJECTED COLLECTIONS OF NON-TAX REVENUE/INTERNALLY GENERATED REVENUE

REVENUE ITEM	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	TOTAL
BASIC RATES	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	0.8	10.0
PROPERTY RATES	178.7	178.7	178.7	178.7	178.7	178.7	178.7	178.7	178.7	178.7	178.7	178.7	2144.6
CHOP BAR RESTAURANTS	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	25.0	300.0
BICYCLE LICENCES	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	150.0
LIQUOR LICENSE	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	200.0
ARTISAN / SELF EMPLOYED	58.3	58.3	58.3	58.3	58.3	58.3	58.3	58.3	58.3	58.3	58.3	58.3	700.0
SAND AND STONE CONTS. LICENSE	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	500.0
CHARCOAL/FIREWOOD DEALERS	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	416.7	5000.0
FUEL DEALERS	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	125.0	1500.0
HOTEL/NIGHT CLUB (OPERATING PERMITS)	141.7	141.7	141.7	141.7	141.7	141.7	141.7	141.7	141.7	141.7	141.7	141.7	1700.0
PHARMACIST / CHEMICAL SELLERS	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8	250.0
TIMBER PRODUCTS/ TEAK BUSINESS	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	250.0	3000.0
TAXICAB/COMMERCIAL VEHICLES	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	200.0
CANOPY/CHAIRS/ BENCH	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	200.0
AKPETESHIE / SPIRIT SELLERS	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	200.0
	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	41.7	500.0
STORES	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	2500.0
BAKERIES / BAKERS LICENSE	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	100.0
GRINDING MILLS/FLOUR KNEADING	50	50	50	50	50	50	50	50	50	50	50	50	600.0
PRIVATE SCHOOLS	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	16.7	200.0

Sekyere Afram Plains District Assembly

SUSU OPERATORS (FINANCIAL INSTITUTIONAL)	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	166.7	2000.0
BEER/WINE BARS	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	8.3	100.0
MOBILE SALE VAN	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	4.2	50.0
LIVESTOCK	291.7	291.7	291.7	291.7	291.7	291.7	291.7	291.7	291.7	291.7	291.7	291.7	3500.0
REG. OF CONTRACTORS	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	2500.0
BURIALS/GRAVE YARDS	125	125	125	125	125	125	125	125	125	125	125	125	1500.0
RATE ON PRODUCE/EXPORT OF COMMODITIES	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	3,375.0	40500.0
MARRIAGE / DIVORCE REGISTRATION	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	83.3	1000.0
TENDER DOCUMENTS	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	208.3	2500.0
STOOL LAND REVENUE	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	1,243.2	14918.2
SALE OF BUILDING PERMIT JACKET	375	375	375	375	375	375	375	375	375	375	375	375	4500.0
TEMPORAL STRUCTURE(DEV. CHARGES; STATE LANDS)	100	100	100	100	100	100	100	100	100	100	100	100	1200
REGISTRATION OF PLOT (REGISTRATION)	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	208.33	2500.0
COMMUNICATION MAST PERMIT	250	250	250	250	250	250	250	250	250	250	250	250	3000
UNSPECIFIED RECEIPTS/MISCELLANEOUS	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	41.67	500.0
TOTAL	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	8,351.9	100223

Sekyere Afram Plains District Assembly

DEPARTMENT : HEALTH (ENVIRONMENTAL)**PROGRAMME : SOCIAL SERVICES DELIVERY**

1	AMANIAMPONG K ASANTE	PRIN. ENV. HEALTH OFFICER	1	16	1	1,551.32	18,932.34
2	EDMUND SEDZRO	ENV. HEALTH ASSISTANTANT	1	11	1	859.94	10,494.72
3	MUSAH JAMES	ENV. HEALTH ASSISTANTANT	1	11	1	859.94	10,494.72
	TOTAL		3			3,271.20	39,921.78

HEAD OF BUDGET
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HEAD PPME

CHIEF DIRECTOR

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DEPARTMENT : AGRICULTURE**PROGRAMME : ECONOMIC DEVELOPMENT**

1	ALFRED KWASINSIAH	DEPUTY DIRECTOR	1	22	4	3,426.00	41,810.85
2	EMMANUEL KWASI ADAMA	MECHANICAL SUPERINTEND.	1	16	4	1,631.79	19,914.39
3	KWABENA DWOMOR	SEN. PROD. OFFICER	1	16	3	1,604.52	19,581.51
4	DABANKA SAMUEL KWAME	TECHNICAL OFFICER GRD II	1	12	5	1,035.14	12,632.85
5	BOATENG AFUM	PRIN. TECHNICAL OFFICER	1	16	9	1,775.29	21,303.50
6	OFOSUHENE KORAMOAH	CHIEF TECHNICAL OFFICER	1	19	9	2,364.43	

Sekyere Afram Plains District Assembly

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							28,373.12
7	ALI ALEXANDER BABA	AGRICULTURE OFFICER	1	18	3	1,964.24	23,971.63
8	HARRISON OBENG GYAWU	PRODUCTION OFFICER	1	16	1	1,551.32	18,932.34
9	GILBERT WAGBA	TECHNICAL OFFICER GRD I	1	16	9	1,775.29	21,665.66
10	TEDEKU JUSTICE	TECHNICAL OFFICER GRD II	1	12	4	1,017.84	12,421.68
11	PRINCE ASARE	AGRICULTURE OFFICER	1	18	9	2,173.31	26,079.68
12	DANIEL KOFLAGYARE	AGRICULTURE OFFICER	1	18	6	2,066.13	25,215.08
13	ABABIO MENSAH	SEN. TECHNICAL OFFICER	1	15	10	1,604.52	20,252.94

TOTAL

13

23,989.82

292,155.23

HEAD OF BUDGET

HEAD PPME

CHIEF DIRECTOR

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Sekyere Afram Plains District Assembly

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DEPARTMENT : SOCIAL WELFARE AND COMMUNITY DEVELOPMENT

PROGRAMME : SOCIAL SERVICES DELIVERY

1	EMMANUEL O AGYEMANG	SEN. SOCIAL DEV'T ASST.	1	16	1	1,551.32	18,932.34
2	GYAMFI KWASI ISAAC	MASS EDUCATION OFFICER	1	15	1	1,378.65	16,825.10
3	THOMAS DAPAAH	ASST. COMM. DEV'T OFFICER	1	14	4	1,288.76	15,728.01
	TOTAL		3			4,218.73	51,485.45

HEAD OF BUDGET

HEAD PPME

CHIEF DIRECTOR

DEPARTMENT : CENTRAL ADMINISTRATION

PROGRAMME : MANAGEMENT AND ADMINISTRATION/IGF PAID STAFF

NO	GRADE	NO. AT POST	LEVEL	SSSS STEP	MONTHLY SALARY (GH¢)	ANNUAL SALARY 2019 (GH¢)
1	ASS. RADIO OPERATOR	1			550.00	6,600.00
2	RADIO OPERATOR	1			605.00	7,260.00
3	SECRETARY	1			330.00	3,960.00
4	CLEANER	1			352.00	4,224.00
5	WATCHMAN	1			178.20	2,138.40
	TOTAL				2,015.20	24,182.40

Sekyere Afram Plains District Assembly

BREAKDOWN OF RETENTION - INTERNALLY GENERATED FUND

EXPENDITURE ITEM	2019	2020	2021	2022
COMPENSATION	27,470.91	30,218.00	33,239.80	36,563.78
GOODS & SERVICES	66751.89	70027.08	72000	76832.76
CAPEX	6000	10000	16039.78	20000
TOTAL	100,222.80	110,245.08	121,279.58	133,396.54

Sekyere Afram Plains District Assembly

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	821,257		
130201 17.1 strengthen domestic resource mob.	5,367,726	16,800		
160502 4.4 Substantially incse numb of yuth & adults who have relevent skills	0	32,332		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	110,345		
290101 11.7 Universal access to safe, green publis spaces	0	12,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	394,970		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	22,000		
410101 Deepen political and administrative decentralisation	0	2,086,122		
490101 4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.	0	846,663		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	579,965		
550201 2.1 End hunger and ensure access to sufficient food	0	265,091		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	180,182		
Grand Total ¢	5,367,726	5,367,725	0	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
279 02 00 001 26 Finance, ,	5,367,725.56	0.00	0.00	0.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0002				
From foreign governments(Current)	5,267,502.76	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	773,785.95	0.00	0.00	0.00
1331002 DACF - Assembly	3,373,803.39	0.00	0.00	0.00
1331003 DACF - MP	400,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	147,293.37	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	71,207.05	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	450,000.00	0.00	0.00	0.00
Property income [GFS]	18,272.80	0.00	0.00	0.00
1412003 Stool Land Revenue	14,918.20	0.00	0.00	0.00
1412013 Development Charges, State lands	1,200.00	0.00	0.00	0.00
1413001 Property Rate	2,144.60	0.00	0.00	0.00
1413002 Basic Rate (IGF)	10.00	0.00	0.00	0.00
Sales of goods and services	81,450.00	0.00	0.00	0.00
1422005 Chop Bar License	300.00	0.00	0.00	0.00
1422007 Liquor License	400.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422010 Bicycle License	150.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	700.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	500.00	0.00	0.00	0.00
1422015 Fuel Dealers	1,500.00	0.00	0.00	0.00
1422017 Hotel / Night Club	1,700.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	250.00	0.00	0.00	0.00
1422019 Sawmills	3,000.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	200.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422044 Financial Institutions	2,000.00	0.00	0.00	0.00
1422051 Millers	600.00	0.00	0.00	0.00
1422067 Beers Bars	100.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	50.00	0.00	0.00	0.00
1422139 wood fuel	5,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,500.00	0.00	0.00	0.00
1422155 Registration fee	2,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1423001 Markets	6,500.00	0.00	0.00	0.00
1423005 Registration of Contractors	2,500.00	0.00	0.00	0.00
1423006 Burial Fees	1,500.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	40,500.00	0.00	0.00	0.00

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

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423527 Tender Documents	2,500.00	0.00	0.00	0.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	500.00	0.00	0.00	0.00
Grand Total	5,367,725.56	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	5,367,725	5,375,938	5,421,403
GOG Sources	0	0	0	844,993	852,731	853,443
Management and Administration	0	0	0	312,761	315,888	315,888
Infrastructure Delivery and Management	0	0	0	104,807	105,582	105,855
Social Services Delivery	0	0	0	103,987	104,901	105,027
Economic Development	0	0	0	323,438	326,360	326,672
IGF Sources	0	0	0	100,223	100,498	101,225
Management and Administration	0	0	0	75,223	75,498	75,975
Infrastructure Delivery and Management	0	0	0	5,000	5,000	5,050
Social Services Delivery	0	0	0	16,000	16,000	16,160
Economic Development	0	0	0	3,000	3,000	3,030
Environmental and Sanitation Management	0	0	0	1,000	1,000	1,010
DACF MP Sources	0	0	0	400,000	400,000	404,000
Social Services Delivery	0	0	0	400,000	400,000	404,000
DACF ASSEMBLY Sources	0	0	0	3,213,200	3,213,400	3,245,332
Management and Administration	0	0	0	2,013,757	2,013,957	2,033,894
Infrastructure Delivery and Management	0	0	0	70,000	70,000	70,700
Social Services Delivery	0	0	0	1,007,598	1,007,598	1,017,674
Economic Development	0	0	0	100,846	100,846	101,855
Environmental and Sanitation Management	0	0	0	21,000	21,000	21,210
DACF PWD Sources	0	0	0	160,603	160,603	162,209
Social Services Delivery	0	0	0	160,603	160,603	162,209
Economic Development	0	0	0	147,293	147,293	148,766
DDF Sources	0	0	0	501,413	501,413	506,427
Management and Administration	0	0	0	61,413	61,413	62,027
Infrastructure Delivery and Management	0	0	0	20,000	20,000	20,200
Social Services Delivery	0	0	0	405,000	405,000	409,050
Economic Development	0	0	0	15,000	15,000	15,150
Grand Total	0	0	0	5,367,725	5,375,938	5,421,403

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	0	0	0	5,367,725	5,375,938	5,421,403
Management and Administration	0	0	0	2,463,153	2,466,756	2,487,785
SP1.1: General Administration	0	0	0	2,061,018	2,063,121	2,081,628
21 Compensation of employees [GFS]	0	0	0	210,309	212,412	212,412
211 Wages and salaries [GFS]	0	0	0	206,757	208,824	208,824
21110 Established Position	0	0	0	162,838	164,467	164,467
21111 Wages and salaries in cash [GFS]	0	0	0	23,918	24,158	24,158
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	3,552	3,588	3,588
21210 Actual social contributions [GFS]	0	0	0	3,552	3,588	3,588
22 Use of goods and services	0	0	0	925,157	925,157	934,409
221 Use of goods and services	0	0	0	925,157	925,157	934,409
22101 Materials - Office Supplies	0	0	0	244,666	244,666	247,113
22102 Utilities	0	0	0	7,652	7,652	7,729
22103 General Cleaning	0	0	0	1,000	1,000	1,010
22104 Rentals	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	65,800	65,800	66,458
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	136,500	136,500	137,865
22109 Special Services	0	0	0	88,659	88,659	89,545
22112 Emergency Services	0	0	0	337,380	337,380	340,754
31 Non Financial Assets	0	0	0	925,552	925,552	934,807
311 Fixed assets	0	0	0	925,552	925,552	934,807
31111 Dwellings	0	0	0	363,000	363,000	366,630
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
31113 Other structures	0	0	0	165,374	165,374	167,027
31131 Infrastructure Assets	0	0	0	347,178	347,178	350,650
SP1.2: Finance and Revenue Mobilization	0	0	0	88,214	88,928	89,096
21 Compensation of employees [GFS]	0	0	0	71,414	72,128	72,128
211 Wages and salaries [GFS]	0	0	0	71,414	72,128	72,128
21110 Established Position	0	0	0	71,414	72,128	72,128
22 Use of goods and services	0	0	0	14,800	14,800	14,948
221 Use of goods and services	0	0	0	14,800	14,800	14,948
22101 Materials - Office Supplies	0	0	0	4,500	4,500	4,545
22105 Travel - Transport	0	0	0	7,300	7,300	7,373
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	2,000	2,000	2,020
27 Social benefits [GFS]	0	0	0	2,000	2,000	2,020
273 Employer social benefits	0	0	0	2,000	2,000	2,020
27311 Employer Social Benefits - Cash	0	0	0	2,000	2,000	2,020
SP1.3: Planning, Budgeting and Coordination	0	0	0	196,911	197,490	198,880
21 Compensation of employees [GFS]	0	0	0	57,911	58,490	58,490
211 Wages and salaries [GFS]	0	0	0	57,911	58,490	58,490
21110 Established Position	0	0	0	57,911	58,490	58,490

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	34,000	34,000	34,340
221 Use of goods and services	0	0	0	34,000	34,000	34,340
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
26 Grants	0	0	0	45,000	45,000	45,450
263 To other general government units	0	0	0	45,000	45,000	45,450
26311 Re-Current	0	0	0	45,000	45,000	45,450
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
SP1.5: Human Resource Management	0	0	0	117,010	117,216	118,180
21 Compensation of employees [GFS]	0	0	0	20,597	20,803	20,803
211 Wages and salaries [GFS]	0	0	0	20,597	20,803	20,803
21110 Established Position	0	0	0	20,597	20,803	20,803
22 Use of goods and services	0	0	0	96,413	96,413	97,377
221 Use of goods and services	0	0	0	96,413	96,413	97,377
22107 Training - Seminars - Conferences	0	0	0	96,413	96,413	97,377
Infrastructure Delivery and Management	0	0	0	199,807	200,582	201,805
SP2.1 Physical and Spatial Planning	0	0	0	12,000	12,000	12,120
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
SP2.2 Infrastructure Development	0	0	0	187,807	188,582	189,685
21 Compensation of employees [GFS]	0	0	0	77,463	78,237	78,237
211 Wages and salaries [GFS]	0	0	0	77,463	78,237	78,237
21110 Established Position	0	0	0	77,463	78,237	78,237
22 Use of goods and services	0	0	0	110,345	110,345	111,448
221 Use of goods and services	0	0	0	110,345	110,345	111,448
22101 Materials - Office Supplies	0	0	0	24,345	24,345	24,588
22105 Travel - Transport	0	0	0	29,250	29,250	29,543
22106 Repairs - Maintenance	0	0	0	52,750	52,750	53,278
22107 Training - Seminars - Conferences	0	0	0	4,000	4,000	4,040
Social Services Delivery	0	0	0	2,093,187	2,094,101	2,114,119
SP3.1 Education and Youth Development	0	0	0	846,663	846,663	855,130
22 Use of goods and services	0	0	0	29,663	29,663	29,960
221 Use of goods and services	0	0	0	29,663	29,663	29,960
22101 Materials - Office Supplies	0	0	0	25,663	25,663	25,920
22105 Travel - Transport	0	0	0	4,000	4,000	4,040

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	167,000	167,000	168,670
282 Miscellaneous other expense	0	0	0	167,000	167,000	168,670
28210 General Expenses	0	0	0	167,000	167,000	168,670
31 Non Financial Assets	0	0	0	650,000	650,000	656,500
311 Fixed assets	0	0	0	650,000	650,000	656,500
31112 Nonresidential buildings	0	0	0	530,000	530,000	535,300
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
SP3.2 Health Delivery	0	0	0	1,014,856	1,015,255	1,025,005
21 Compensation of employees [GFS]	0	0	0	39,922	40,321	40,321
211 Wages and salaries [GFS]	0	0	0	39,922	40,321	40,321
21110 Established Position	0	0	0	39,922	40,321	40,321
22 Use of goods and services	0	0	0	429,839	429,839	434,137
221 Use of goods and services	0	0	0	429,839	429,839	434,137
22101 Materials - Office Supplies	0	0	0	37,970	37,970	38,349
22103 General Cleaning	0	0	0	363,000	363,000	366,630
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	16,869	16,869	17,038
31 Non Financial Assets	0	0	0	545,096	545,096	550,547
311 Fixed assets	0	0	0	545,096	545,096	550,547
31111 Dwellings	0	0	0	165,000	165,000	166,650
31112 Nonresidential buildings	0	0	0	89,822	89,822	90,720
31113 Other structures	0	0	0	200,096	200,096	202,097
31131 Infrastructure Assets	0	0	0	90,178	90,178	91,080
SP3.3 Social Welfare and Community Development	0	0	0	231,668	232,183	233,984
21 Compensation of employees [GFS]	0	0	0	51,485	52,000	52,000
211 Wages and salaries [GFS]	0	0	0	51,485	52,000	52,000
21110 Established Position	0	0	0	51,485	52,000	52,000
22 Use of goods and services	0	0	0	32,579	32,579	32,905
221 Use of goods and services	0	0	0	32,579	32,579	32,905
22101 Materials - Office Supplies	0	0	0	8,379	8,379	8,463
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	17,200	17,200	17,372
28 Other expense	0	0	0	147,603	147,603	149,079
282 Miscellaneous other expense	0	0	0	147,603	147,603	149,079
28210 General Expenses	0	0	0	147,603	147,603	149,079
Economic Development	0	0	0	589,578	592,499	595,473
SP4.1 Trade, Tourism and Industrial development	0	0	0	32,332	32,332	32,655
22 Use of goods and services	0	0	0	32,332	32,332	32,655
221 Use of goods and services	0	0	0	32,332	32,332	32,655
22101 Materials - Office Supplies	0	0	0	21,332	21,332	21,545
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	10,000	10,000	10,100
SP4.2 Agricultural Development	0	0	0	557,246	560,167	562,818

Expenditure by Programme, Sub Programme and Economic Classification *In GHe*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	292,155	295,077	295,077
211 Wages and salaries [GFS]	0	0	0	292,155	295,077	295,077
21110 Established Position	0	0	0	292,155	295,077	295,077
22 Use of goods and services	0	0	0	265,091	265,091	267,742
221 Use of goods and services	0	0	0	265,091	265,091	267,742
22101 Materials - Office Supplies	0	0	0	81,397	81,397	82,211
22105 Travel - Transport	0	0	0	63,483	63,483	64,118
22107 Training - Seminars - Conferences	0	0	0	67,693	67,693	68,370
22109 Special Services	0	0	0	52,517	52,517	53,042
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
SP5.1 Disaster prevention and Management	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	1,000	1,000	1,010
221 Use of goods and services	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	21,000	21,000	21,210
282 Miscellaneous other expense	0	0	0	21,000	21,000	21,210
28210 General Expenses	0	0	0	21,000	21,000	21,210
Grand Total	0	0	0	5,367,725	5,375,938	5,421,403

SECTOR / I / MDA / MDA	Central GOG and CF		Comp. of Emp		I G F		STATUTORY		FUND S / OTHERS		Development Partner Funds		Grand Total
	Compensation of Employees	Total GOG	Capex	Service	Total	Capex	Service	Statutory	Capex	Service	Goods	Other	
Sekyere Afram Plains District-Drobonso	793,766	1,954,780	1,109,847	44,883,93	21,471	66,752	6,800	100,223	0	0	243,706	405,000	648,706
Management and Administration	332,761	1,068,205	925,552	23,263,518	21,471	47,752	0	75,223	0	0	61,413	0	61,413
Central Administration	280,801	1,061,205	925,552	22,673,59	21,471	37,952	0	65,423	0	0	61,413	0	61,413
Administration (Assembly Office)	280,801	1,061,205	925,552	2,267,338	21,471	37,952	0	65,423	0	0	61,413	0	61,413
Finance	52,160	7,000	0	59,160	0	9,800	0	9,800	0	0	0	0	0
	52,160	7,000	0	59,160	0	9,800	0	9,800	0	0	0	0	0
Infrastructure Delivery and Management	77,463	91,345	0	174,807	0	5,000	0	5,000	0	0	20,000	0	20,000
Physical Planning	0	11,000	0	11,000	0	1,000	0	1,000	0	0	0	0	0
Office of Departmental Head	0	11,000	0	11,000	0	1,000	0	1,000	0	0	0	0	0
Works	77,463	86,345	0	163,807	0	4,000	0	4,000	0	0	20,000	0	20,000
Office of Departmental Head	77,463	86,345	0	163,807	0	4,000	0	4,000	0	0	20,000	0	20,000
Social Services Delivery	91,407	636,081	784,096	15,111,584	0	10,000	6,800	16,000	0	0	40,500	405,000	2,083,187
Education, Youth and Sports	0	194,683	410,000	604,683	0	2,000	0	2,000	0	0	240,000	240,000	846,683
Office of Departmental Head	0	194,683	410,000	604,683	0	2,000	0	2,000	0	0	240,000	240,000	846,683
Health	39,822	423,839	374,096	837,856	0	6,000	6,000	12,000	0	0	0	0	1,014,656
Office of District Medical Officer of Health	0	32,889	374,096	406,985	0	2,000	6,000	8,000	0	0	0	0	165,000
Environmental Health Unit	39,822	390,970	0	430,891	0	4,000	0	4,000	0	0	0	0	454,891
Social Welfare & Community Development	51,485	17,579	0	69,065	0	2,000	0	2,000	0	0	0	0	231,669
Office of Departmental Head	51,485	17,579	0	69,065	0	2,000	0	2,000	0	0	0	0	231,669
Economic Development	282,155	132,129	0	424,284	0	3,000	0	3,000	0	0	162,293	0	162,293
Agriculture	282,155	100,797	0	382,953	0	2,000	0	2,000	0	0	162,293	0	162,293
Trade, Industry and Tourism	0	31,332	0	31,332	0	1,000	0	1,000	0	0	0	0	32,332
Office of Departmental Head	0	31,332	0	31,332	0	1,000	0	1,000	0	0	0	0	32,332
Environmental and Sanitation Management	0	21,000	0	21,000	0	1,000	0	1,000	0	0	0	0	22,000
Disaster Prevention	0	21,000	0	21,000	0	1,000	0	1,000	0	0	0	0	22,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	260,601
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2790101001	Sekyere Afram Plains District-Drobonso, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		
Compensation of employees [GFS]				260,601
Objective	000000	Compensation of Employees		260,601
Program	91001	Management and Administration		260,601
Sub-Program	91001001	SP1.1: General Administration		162,838
Operation	000000		0.0 0.0 0.0	162,838
Wages and salaries [GFS]				162,838
Sub-Program	2111001	Established Post		162,838
Operation	000000		0.0 0.0 0.0	19,254
Wages and salaries [GFS]				19,254
Sub-Program	2111001	Established Post		19,254
Operation	000000		0.0 0.0 0.0	57,911
Wages and salaries [GFS]				57,911
Sub-Program	2111001	Established Post		57,911
Operation	000000		0.0 0.0 0.0	20,597
Wages and salaries [GFS]				20,597
Sub-Program	2111001	Established Post		20,597
Operation	000000		0.0 0.0 0.0	20,597

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	65,423
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2790101001	Sekyere Afram Plains District-Drobonso, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Compensation of employees [GFS]				27,471
Objective	000000	Compensation of Employees		27,471
Program	91001	Management and Administration		27,471
Sub-Program	91001001	SP1.1: General Administration		27,471
Operation	000000		0.0 0.0 0.0	27,471

Wages and salaries [GFS]				23,918
2111102	Monthly paid and casual labour			23,918
Social contributions [GFS]				3,552
2121001	13 Percent SSF Contribution			3,552

Use of goods and services				37,952
Objective	410101	Deepen political and administrative decentralisation		37,952
Program	91001	Management and Administration		37,952
Sub-Program	91001001	SP1.1: General Administration		37,952
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	29,152

Use of goods and services				29,152
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			1,500
2210106	Oils and Lubricants			5,000
2210201	Electricity charges			5,625
2210203	Telecommunications			1,027
2210204	Postal Charges			1,000
2210301	Cleaning Materials			1,000
2210511	Local travel cost			10,000
2210708	Refreshments			2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711	Public Education and Sensitization			4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	4,800

Use of goods and services				4,800
2210502	Maintenance and Repairs - Official Vehicles			3,800
2210623	Maintenance of Office Equipment			1,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	2,006,757
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2790101001	Sekyere Afram Plains District-Drobonso, Central Administration, Administration (Assembly Office) Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Compensation of employees [GFS]				20,000
Objective	000000	Compensation of Employees		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	000000		0.0 0.0 0.0	20,000

Wages and salaries [GFS]				20,000
2111243	Transfer Grants			20,000

Use of goods and services				956,205
Objective	410101	Deepen political and administrative decentralisation		956,205
Program	91001	Management and Administration		956,205
Sub-Program	91001001	SP1.1: General Administration		887,205
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	489,380

Use of goods and services				489,380
2210401	Office Accommodations			20,000
2210402	Residential Accommodations			20,000
2210505	Running Cost - Official Vehicles			12,000
2210511	Local travel cost			30,000
2210708	Refreshments			20,000
2210709	Seminars/Conferences/Workshops (Foreign)			50,000
2211203	Emergency Works			337,380
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	53,627

Use of goods and services				53,627
2210902	Official Celebrations			53,627
Operation	910110	910110 - PROTOCOL SERVICES	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210404	Hotel Accommodations			2,500
2210503	Fuel and Lubricants - Official Vehicles			10,000
2210708	Refreshments			17,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0 1.0 1.0	78,032

Use of goods and services				78,032
2210709	Seminars/Conferences/Workshops (Foreign)			43,000
2210904	Substructure Allowances			35,032
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	236,166

Use of goods and services				236,166
2210102	Office Facilities, Supplies and Accessories			67,476
2210108	Construction Material			168,690
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		24,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	24,000
Use of goods and services						
						24,000
	2210203	Telecommunications				5,000
	2210511	Local travel cost				7,000
	2210709	Seminars/Conferences/Workshops (Foreign)				12,000
Sub-Program	91001005	SP1.5: Human Resource Management				45,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	45,000
Use of goods and services						
						45,000
	2210709	Seminars/Conferences/Workshops (Foreign)				45,000
Grants						45,000
Objective	410101	Deepen political and administrative decentralisation				45,000
Program	91001	Management and Administration				45,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				45,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	40,000
To other general government units						
						40,000
	2631119	Research and Innovation Facility				40,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	5,000
To other general government units						
						5,000
	2631119	Research and Innovation Facility				5,000
Other expense						60,000
Objective	410101	Deepen political and administrative decentralisation				60,000
Program	91001	Management and Administration				60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				60,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
Miscellaneous other expense						
						60,000
	2821010	Contributions				60,000
Non Financial Assets						925,552
Objective	410101	Deepen political and administrative decentralisation				925,552
Program	91001	Management and Administration				925,552
Sub-Program	91001001	SP1.1: General Administration				925,552
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	925,552
Fixed assets						
						925,552
	3111103	Bungalows/Flats				170,000
	3111153	WIP - Bungalows/Flat				193,000
	3111204	Office Buildings				50,000
	3111308	Feeder Roads				165,374
	3113103	Landscaping and Gardening				130,000
	3113108	Furniture and Fittings				37,000
	3113110	Water Systems				180,178

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (Ghc)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			61,413
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2790101001	Sekyere Afram Plains District-Drobonso, Central Administration, Administration (Assembly Office) Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
Use of goods and services						61,413
Objective	410101	Deepen political and administrative decentralisation				61,413
Program	91001	Management and Administration				61,413
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination				10,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	10,000
Use of goods and services						
						10,000
	2210106	Oils and Lubricants				5,000
	2210505	Running Cost - Official Vehicles				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				51,413
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	51,413
Use of goods and services						
						51,413
	2210709	Seminars/Conferences/Workshops (Foreign)				51,413
Total Cost Centre						2,394,193

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	52,160
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Compensation of employees [GFS]			52,160
Objective	000000	Compensation of Employees	52,160
Program	91001	Management and Administration	52,160
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	52,160
Operation	000000	0.0 0.0 0.0	52,160

Wages and salaries [GFS]			52,160
2111001 Established Post			52,160

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	9,800
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Use of goods and services			7,800
Objective	130201	17.1 strengthen domestic resource mob.	7,800
Program	91001	Management and Administration	7,800
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,800
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	5,800

Use of goods and services			5,800
2210101 Printed Material and Stationery			1,000
2210102 Office Facilities, Supplies and Accessories			500
2210503 Fuel and Lubricants - Official Vehicles			2,000
2210511 Local travel cost			2,300
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210711 Public Education and Sensitization			2,000

Social benefits [GFS]			2,000
Objective	130201	17.1 strengthen domestic resource mob.	2,000
Program	91001	Management and Administration	2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	2,000

Employer social benefits			2,000
2731101 Workman compensation			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	7,000
Organisation	2790200001	Sekyere Afram Plains District-Drobonso_Finance_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	

Use of goods and services			7,000
Objective	130201	17.1 strengthen domestic resource mob.	7,000
Program	91001	Management and Administration	7,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210111 Other Office Materials and Consumables			3,000
2210604 Maintenance of Furniture and Fixtures			1,000
Operation	910111	910111 - DATA COLLECTION 1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511 Local travel cost			3,000

Total Cost Centre 68,960

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000	
Function Code	70980	Education n.e.c			
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			

Use of goods and services					2,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			2,000	
Program	91003	Social Services Delivery			2,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			2,000	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	2,000

Use of goods and services					2,000
2210102 Office Facilities, Supplies and Accessories					1,000
2210511 Local travel cost					1,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	220,000	
Function Code	70980	Education n.e.c			
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			

Other expense					100,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			100,000	
Program	91003	Social Services Delivery			100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	100,000

Miscellaneous other expense					100,000
2821019 Scholarship and Bursaries					100,000

Non Financial Assets					120,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			120,000	
Program	91003	Social Services Delivery			120,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			120,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	120,000

Fixed assets					120,000
3111205 School Buildings					120,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	384,663	
Function Code	70980	Education n.e.c			
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			

Use of goods and services					27,663	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			27,663	
Program	91003	Social Services Delivery			27,663	
Sub-Program	91003001	SP3.1 Education and Youth Development			27,663	
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	2,000

Use of goods and services					2,000	
2210101 Printed Material and Stationery					2,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	3,000

Use of goods and services					3,000	
2210502 Maintenance and Repairs - Official Vehicles					3,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	22,663

Use of goods and services					22,663
2210118 Sports, Recreational and Cultural Materials					22,663

Other expense					67,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			67,000	
Program	91003	Social Services Delivery			67,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			67,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	67,000

Miscellaneous other expense					67,000
2821010 Contributions					67,000

Non Financial Assets					290,000	
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.			290,000	
Program	91003	Social Services Delivery			290,000	
Sub-Program	91003001	SP3.1 Education and Youth Development			290,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000

Fixed assets					290,000
3111205 School Buildings					150,000
3111256 WIP - School Buildings					140,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>						240,000
Function Code	70980	Education n.e.c							
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Non Financial Assets									240,000
Objective	490101	4.7 Ensure all learners acq knowl & skilsto prom. Sust. dev.							240,000
Program	91003	Social Services Delivery							240,000
Sub-Program	91003001	SP3.1 Education and Youth Development							240,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				240,000
Fixed assets									240,000
3111205 School Buildings									120,000
3113108 Furniture and Fittings									120,000
Total Cost Centre									846,663

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>						8,000
Function Code	70721	General Medical services (IS)							
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_ Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Use of goods and services									2,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							2,000
Program	91003	Social Services Delivery							2,000
Sub-Program	91003002	SP3.2 Health Delivery							2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				2,000
Use of goods and services									2,000
2210511 Local travel cost									2,000
Non Financial Assets									6,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							6,000
Program	91003	Social Services Delivery							6,000
Sub-Program	91003002	SP3.2 Health Delivery							6,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				6,000
Fixed assets									6,000
3111363 WIP-Drainage									6,000

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>						180,000
Function Code	70721	General Medical services (IS)							
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_ Health_Office of District Medical Officer of Health_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Non Financial Assets									180,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.							180,000
Program	91003	Social Services Delivery							180,000
Sub-Program	91003002	SP3.2 Health Delivery							180,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				180,000
Fixed assets									180,000
3111202 Clinics									89,822
3113110 Water Systems									90,178

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	226,965	
Function Code	70721	General Medical services (IS)			
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_Health_Office of District Medical Officer of Health_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			

Use of goods and services				32,869
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Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		32,869
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Program	91003	Social Services Delivery		32,869
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Sub-Program	91003002	SP3.2 Health Delivery		32,869
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	16,000
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Use of goods and services				16,000
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2210101	Printed Material and Stationery	2,000
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2210102	Office Facilities, Supplies and Accessories	8,000
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2210505	Running Cost - Official Vehicles	6,000
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Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	16,869
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Use of goods and services				16,869
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2210711	Public Education and Sensitization	16,869
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Non Financial Assets 194,096

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		194,096
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Program	91003	Social Services Delivery		194,096
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Sub-Program	91003002	SP3.2 Health Delivery		194,096
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	194,096
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Fixed assets				194,096
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3111303	Toilets	194,096
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	IDF	Total By Fund Source	165,000
Function Code	70721	General Medical services (IS)		
Organisation	2790401001	Sekyere Afram Plains District-Drobonso_Health_Office of District Medical Officer of Health_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Non Financial Assets 165,000

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		165,000
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Program	91003	Social Services Delivery		165,000
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Sub-Program	91003002	SP3.2 Health Delivery		165,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	165,000
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Fixed assets				165,000
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3111153	WIP - Bungalows/Flat	165,000
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Total Cost Centre 579,965

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	39,922
Function Code	70740	Public health services		
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Compensation of employees [GFS] 39,922

Objective	000000	Compensation of Employees		39,922
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Program	91003	Social Services Delivery		39,922
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Sub-Program	91003002	SP3.2 Health Delivery		39,922
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Operation	000000		0.0	0.0	0.0	39,922
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Wages and salaries [GFS]				39,922
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2111001	Established Post	39,922
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70740	Public health services		
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services 4,000

Objective	300103	6.2 Sanitation for all and no open defecation by 2030		4,000
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Program	91003	Social Services Delivery		4,000
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Sub-Program	91003002	SP3.2 Health Delivery		4,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
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2210511	Local travel cost	4,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	390,970
Function Code	70740	Public health services		
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services				390,970
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Objective	300103	6.2 Sanitation for all and no open defecation by 2030		390,970
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Program	91003	Social Services Delivery		390,970
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Sub-Program	91003002	SP3.2 Health Delivery		390,970
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	7,000
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Use of goods and services				7,000
2210101	Printed Material and Stationery			1,000
2210102	Office Facilities, Supplies and Accessories			3,000
2210301	Cleaning Materials			3,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	23,970
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Use of goods and services				23,970
2210111	Other Office Materials and Consumables			20,000
2210112	Uniform and Protective Clothing			3,970

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	360,000
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Use of goods and services				360,000
2210302	Contract Cleaning Service Charges			360,000

Total Cost Centre 434,891

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	323,438
Function Code	70421	Agriculture cs		
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Compensation of employees [GFS]				292,155
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Objective	000000	Compensation of Employees		292,155
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Program	91004	Economic Development		292,155
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Sub-Program	91004002	SP4.2 Agricultural Development		292,155
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Operation	000000		0.0	0.0	0.0	292,155
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Wages and salaries [GFS]				292,155
2111001	Established Post			292,155

Use of goods and services 31,283

Objective	550201	2.1 End hunger and ensure access to sufficient food		31,283
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Program	91004	Economic Development		31,283
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Sub-Program	91004002	SP4.2 Agricultural Development		31,283
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	4,000
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Use of goods and services				4,000
2210511	Local travel cost			4,000

Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	6,283
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Use of goods and services				6,283
2210502	Maintenance and Repairs - Official Vehicles			6,283

Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	21,000
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Use of goods and services				21,000
2210101	Printed Material and Stationery			5,000
2210103	Refreshment Items			8,000
2210106	Oils and Lubricants			8,000

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	2,000
Function Code	70421	Agriculture cs		
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services 2,000

Objective	550201	2.1 End hunger and ensure access to sufficient food		2,000
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Program	91004	Economic Development		2,000
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Sub-Program	91004002	SP4.2 Agricultural Development		2,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000
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Use of goods and services				2,000
2210511	Local travel cost			2,000

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		69,514
Function Code	70421	Agriculture cs			
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			

Use of goods and services					69,514	
Objective	550201	2.1 End hunger and ensure access to sufficient food			69,514	
Program	91004	Economic Development			69,514	
Sub-Program	91004002	SP4.2 Agricultural Development			69,514	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	37,517
Use of goods and services					37,517	
2210902 Official Celebrations					37,517	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	16,997
Use of goods and services					16,997	
2210106 Oils and Lubricants					16,997	
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	15,000
Use of goods and services					15,000	
2210909 Operational Enhancement Expenses					15,000	

Amount (GHe)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13013		<i>Total By Fund Source</i>		147,293
Function Code	70421	Agriculture cs			
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			

Use of goods and services					147,293	
Objective	550201	2.1 End hunger and ensure access to sufficient food			147,293	
Program	91004	Economic Development			147,293	
Sub-Program	91004002	SP4.2 Agricultural Development			147,293	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	6,000
Use of goods and services					6,000	
2210103 Refreshment Items					2,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					4,000	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	9,400
Use of goods and services					9,400	
2210101 Printed Material and Stationery					600	
2210108 Construction Material					6,000	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					2,000	
2210711 Public Education and Sensitization					800	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	57,200
Use of goods and services					57,200	
2210101 Printed Material and Stationery					800	
2210103 Refreshment Items					1,200	
2210505 Running Cost - Official Vehicles					36,200	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					19,000	
Operation	910303	910303 - Promotion and development of aquaculture	1.0	1.0	1.0	74,693
Use of goods and services					74,693	
2210102 Office Facilities, Supplies and Accessories					1,600	
2210111 Other Office Materials and Consumables					31,200	
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)					38,393	
2210708 Refreshments					3,500	

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70421	Agriculture cs							
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Use of goods and services									15,000
Objective	560201	2.1 End hunger and ensure access to sufficient food							15,000
Program	91004	Economic Development							15,000
Sub-Program	91004002	SP4.2 Agricultural Development							15,000
Operation	910101	910101 - 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
Total Cost Centre									557,246

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Use of goods and services									7,000
Objective	290101	11.7 Universal access to safe, green public spaces							7,000
Program	91002	Infrastructure Delivery and Management							7,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							7,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0				7,000
Use of goods and services									7,000
2210101 Printed Material and Stationery									2,000
2210102 Office Facilities, Supplies and Accessories									1,000
2210511 Local travel cost									3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)									1,000

Amount (GHe)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Use of goods and services									1,000
Objective	290101	11.7 Universal access to safe, green public spaces							1,000
Program	91002	Infrastructure Delivery and Management							1,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning							1,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				1,000
Use of goods and services									1,000
2210102 Office Facilities, Supplies and Accessories									1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		4,000				
Function Code	70133	Overall planning & statistical services (CS)							
Organisation	2790701001	Sekyere Afram Plains District-Drobonso_Physical Planning_Office of Departmental Head_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Use of goods and services			4,000						
Objective	290101	11.7 Universal access to safe, green public spaces	4,000						
Program	91002	Infrastructure Delivery and Management	4,000						
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	4,000						
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	4,000			
Use of goods and services			4,000						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			2,000						
2210711 Public Education and Sensitization			2,000						
<i>Total Cost Centre</i>			12,000						

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>		64,065				
Function Code	70620	Community Development							
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Compensation of employees [GFS]			51,485						
Objective	000000	Compensation of Employees	51,485						
Program	91003	Social Services Delivery	51,485						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	51,485						
Operation	000000		0.0	0.0	0.0	51,485			
Wages and salaries [GFS]			51,485						
2111001 Established Post			51,485						
Use of goods and services			12,579						
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty	12,579						
Program	91003	Social Services Delivery	12,579						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	12,579						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,300			
Use of goods and services			3,300						
2210101 Printed Material and Stationery			800						
2210102 Office Facilities, Supplies and Accessories			2,500						
Operation	910106	910106 - GENDER RELATED ACTIVITIES	1.0	1.0	1.0	9,279			
Use of goods and services			9,279						
2210101 Printed Material and Stationery			2,000						
2210111 Other Office Materials and Consumables			1,379						
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			3,950						
2210711 Public Education and Sensitization			1,950						

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>		2,000				
Function Code	70620	Community Development							
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti							
Location Code	0630100	Sekyere Afram Plains-Drobonso							
Use of goods and services			2,000						
Objective	580103	11.2 Reduce the proportion of men, women and chn living in poverty	2,000						
Program	91003	Social Services Delivery	2,000						
Sub-Program	91003003	SP3.3 Social Welfare and Community Development	2,000						
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000			
Use of goods and services			2,000						
2210102 Office Facilities, Supplies and Accessories			1,000						
2210505 Running Cost - Official Vehicles			1,000						

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	5,000
Function Code	70620	Community Development		
Organisation	2790801001	Sekyere Afram Plains District-Drobonso. Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services				5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		5,000
Program	91003	Social Services Delivery		5,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210101	Printed Material and Stationery			700
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			4,300

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	160,603
Function Code	70620	Community Development		
Organisation	2790801001	Sekyere Afram Plains District-Drobonso. Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services				13,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		13,000
Program	91003	Social Services Delivery		13,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		13,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210505	Running Cost - Official Vehicles			6,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000

Other expense				147,603
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty		147,603
Program	91003	Social Services Delivery		147,603
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		147,603
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	147,603

Miscellaneous other expense				147,603
2821009	Donations			147,603

Total Cost Centre 231,668

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	97,807
Function Code	70610	Housing development		
Organisation	2791001001	Sekyere Afram Plains District-Drobonso. Works Office of Departmental Head Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Compensation of employees [GFS]				77,463
Objective	000000	Compensation of Employees		77,463
Program	91002	Infrastructure Delivery and Management		77,463
Sub-Program	91002002	SP2.2 Infrastructure Development		77,463
Operation	000000		0.0 0.0 0.0	77,463

Wages and salaries [GFS]				77,463
2111001	Established Post			77,463

Use of goods and services				20,345
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		20,345
Program	91002	Infrastructure Delivery and Management		20,345
Sub-Program	91002002	SP2.2 Infrastructure Development		20,345
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0 1.0 1.0	20,345

Use of goods and services				20,345
2210102	Office Facilities, Supplies and Accessories			20,345

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70610	Housing development		
Organisation	2791001001	Sekyere Afram Plains District-Drobonso. Works Office of Departmental Head Ashanti		
Location Code	0630100	Sekyere Afram Plains-Drobonso		

Use of goods and services				4,000
Objective	270101	1.9.a Facilitate sus. and resilient infrastructure dev.		4,000
Program	91002	Infrastructure Delivery and Management		4,000
Sub-Program	91002002	SP2.2 Infrastructure Development		4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210106	Oils and Lubricants			2,000
2210511	Local travel cost			2,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			66,000
Function Code	70610	Housing development				
Organisation	2791001001	Sekyere Afram Plains District-Drobonso_ Works_ Office of Departmental Head_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				

Use of goods and services						66,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				66,000
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Program	91002	Infrastructure Delivery and Management				66,000
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Sub-Program	91002002	SP2.2 Infrastructure Development				66,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
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Use of goods and services						60,000
	2210502	Maintenance and Repairs - Official Vehicles				7,250
	2210602	Repairs of Residential Buildings				20,500
	2210607	Repairs of Schools/Colleges				25,000
	2210610	Maintenance of Drains				7,250

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	6,000
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Use of goods and services						6,000
	2210101	Printed Material and Stationery				1,000
	2210102	Office Facilities, Supplies and Accessories				1,000
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				4,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>			20,000
Function Code	70610	Housing development				
Organisation	2791001001	Sekyere Afram Plains District-Drobonso_ Works_ Office of Departmental Head_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				

Use of goods and services						20,000
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Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				20,000
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Program	91002	Infrastructure Delivery and Management				20,000
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Sub-Program	91002002	SP2.2 Infrastructure Development				20,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210505	Running Cost - Official Vehicles				20,000

Total Cost Centre 187,807

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>			1,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2791101001	Sekyere Afram Plains District-Drobonso_ Trade, Industry and Tourism_ Office of Departmental Head_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				

Use of goods and services						1,000
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Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills				1,000
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Program	91004	Economic Development				1,000
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				1,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
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Use of goods and services						1,000
	2210511	Local travel cost				1,000

Amount (GHe)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			31,332
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2791101001	Sekyere Afram Plains District-Drobonso_ Trade, Industry and Tourism_ Office of Departmental Head_Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				

Use of goods and services						31,332
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Objective	160502	4.4 Substantially incrise numb of youth & adults who have relevnt skills				31,332
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Program	91004	Economic Development				31,332
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Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development				31,332
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
	2210909	Operational Enhancement Expenses				10,000

Operation	910205	910205 - Promotion and transfer of appropriate technology	1.0	1.0	1.0	21,332
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Use of goods and services						21,332
	2210102	Office Facilities, Supplies and Accessories				21,332

Total Cost Centre 32,332

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	
Function Code	70360	Public order and safety n.e.c	
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	
Total By Fund Source			1,000

		Use of goods and services		1,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			
Program	91005	Environmental and Sanitation Management			
Sub-Program	91005001	SP5.1 Disaster prevention and Management			
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Use of goods and services					1,000
2210505	Running Cost - Official Vehicles				1,000

		Amount (GHe)	
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti	
Location Code	0630100	Sekyere Afram Plains-Drobonso	
Total By Fund Source			21,000

		Other expense		21,000	
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters			
Program	91005	Environmental and Sanitation Management			
Sub-Program	91005001	SP5.1 Disaster prevention and Management			
Operation	910701	910701 - Disaster management	1.0	1.0	1.0

Miscellaneous other expense					21,000
2821009	Donations				21,000
Total Cost Centre					22,000
Total Vote					5,367,725

SECTOR / MDA / MMDA	2019 APPROPRIATION										Grand Total			
	SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING													
	Comp. of Employees	Comp. of Emp	Goods/Service	Capex	Total/IGF	Statutory	Capex ABFA	Others	Development Partner Funds	Goods Service		Capex	Tot. External	
Sekyere Afram Plains District-Drobonso	793,766	1,954,789	1,109,847	44,883	21,471	66,752	6,000	100,223	0	0	243,706	405,000	648,706	5,367,725
Management and Administration	332,761	1,068,205	925,552	23,263,518	21,471	47,752	0	75,223	0	0	61,413	0	61,413	2,463,133
SP1.1: General Administration	182,838	887,205	925,552	1,995,395	21,471	37,952	0	65,423	0	0	0	0	0	2,061,018
SP1.2: Finance and Revenue Mobilization	71,414	7,000	0	78,414	0	9,800	0	9,800	0	0	0	0	0	88,214
SP1.3: Planning, Budgeting and Coordination	57,811	128,000	0	185,811	0	0	0	0	0	0	10,000	0	10,000	196,811
SP1.5: Human Resource Management	20,897	45,000	0	65,897	0	0	0	0	0	0	51,413	0	51,413	117,010
Infrastructure Delivery and Management	77,463	97,345	0	174,807	0	5,000	0	5,000	0	0	20,000	0	20,000	199,807
SP2.1 Physical and Spatial Planning	0	11,000	0	11,000	0	1,000	0	1,000	0	0	0	0	0	12,000
SP2.2 Infrastructure Development	77,463	86,345	0	163,807	0	4,000	0	4,000	0	0	20,000	0	20,000	187,807
Social Services Delivery	91,407	636,081	784,096	1,511,584	0	10,000	6,000	16,000	0	0	0	405,000	405,000	2,093,187
SP2.1 Education and Youth Development	0	194,683	410,000	604,683	0	2,000	0	2,000	0	0	0	240,000	240,000	846,683
SP2.2 Health Delivery	39,822	423,839	374,096	837,756	0	6,000	6,000	12,000	0	0	0	165,000	165,000	1,014,856
SP2.3 Social Welfare and Community Development	51,485	17,579	0	69,064	0	2,000	0	2,000	0	0	0	0	0	231,668
Economic Development	282,155	132,129	0	414,284	0	3,000	0	3,000	0	0	162,293	0	162,293	589,578
SP4.1 Trade, Tourism and Industrial development	0	31,332	0	31,332	0	1,000	0	1,000	0	0	0	0	0	32,332
SP4.2 Agricultural Development	282,155	100,797	0	382,952	0	2,000	0	2,000	0	0	162,293	0	162,293	557,246
Environmental and Sanitation Management	0	21,000	0	21,000	0	1,000	0	1,000	0	0	0	0	0	22,000
SP5.1 Disaster prevention and Management	0	21,000	0	21,000	0	1,000	0	1,000	0	0	0	0	0	22,000